

Hantam Municipality



Integrated Development Plan (Draft)

2020/21

Review 3



3rd Review of the 4th Generation Integrated Development Plan

Council approval: *March 2020*

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FOREWORD BY THE MAYOR

This section will be included in final version of the IDP 2020/21



Councillor RN Swartz

MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

This section will be included in final version of the IDP 2020/21



Mr JI Swartz

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

This document represents another review of the Hantam Municipality's Integrated Development Plan (IDP) and considers the 2020/21 budget cycle within a five-year planning and implementation timeframe, i.e. 2017 to 2022. This annually reviewed Draft IDP presented to council in March 2020, is a shortened version of the preceding review and includes the following chapters:

Changes to the previous document (viz. 2019/2020 IDP review) are indicated in the third column in the table below

Chapter	Description	Changes to previous IDP review document
1	Introduction and purpose of the IDP	A shortened version provided
2	Profile of the municipal area	Significant changes, i.e. using the most recent data to analyse trends
3	Institutional analysis of the Hantam Municipality including a prioritised list of municipal policies/actions by department	A shortened version provided
4	Feedback on the public participation process	Updated projects listed
5	An explanation of the strategic agenda that guides municipal operations	Significant changes
6	Municipal action plans for the 2020/2021 financial year	Changed according to performance measurements and project prioritisation
7	Financial planning including funded projects (by all tiers of government)	Significant changes
8	Performance management	No changes

The IDP is regarded as the key strategic document guiding, in particular, municipal operations, but also consolidating the strategies and plans of the other tiers of government municipality-wide. The local context, within which government performs integrated development planning, is explained in the first four chapters. Thereafter, alignment of municipal objectives with the objectives of the other tiers of government is ensured through a vision statement. In this regard, the first step is to formulate a shared vision with associated municipal objectives and values. These objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. Reference is also made to sector plans — as core components of an IDP and as municipal policy requirements — that translate these objectives into programmes and projects to further guide municipal operations. The second step is to prepare municipal action plans linked to projects, funded and unfunded. Finally, financial planning, together with performance management, is discussed based on the Municipality's Performance Management System Framework and the Service Delivery and Budget Implementation Plan.

The IDP planning process included extensive public participation and engagement with various stakeholders and was completed in accordance with the adopted Process Plan. The first public meetings were held in September 2019. The focus throughout the process was to identify and prioritise the needs of communities within a developmental approach and (broader) service delivery framework. In this regard, the 2020/21 municipal budget includes (as it did in the previous budget) mostly infrastructure-related projects, i.e. a large percentage of the capital budget is allocated to 'new assets'.

The 'municipality-wide' development context is characterised by mainly the following aspects (informing our understanding of the environment within which government operates):

1. Overall negative population growth since 1995 although there was an annual population growth rate of 0,2% from 2011 to 2017.
2. High rate of unemployment, poverty and social grant dependence, contributing to an increase in the number of indigent households as well as in relative income inequality.
3. Wide-spread demand for land units, housing and upgrading and provision of service and community infrastructure (e.g. sewerage, street lighting, cemeteries, community halls).
4. Innovative approaches to human settlement and land development are required to address continued spatial injustices, e.g. guidelines for densification, expropriation and housing delivery (for the indigent).
5. Sharp decline in non-residential building space completed in recent years, i.e. from an annual average of about 1670m² over the period 2004 to 2016 to a significantly lower average of 770m². Hence, it is proposed to use the non-residential building activity as a proxy for economic growth (or decline) in the municipal area, in addition to other economic indicators.
6. Significant environmental changes/shifts owing to long-term structural changes (such as climate change).
7. Private and public sector investment in two megaprojects, viz. square kilometre array and renewable energy generation with associated beneficiation of the local economy.
8. A largely tertiary-based economy with contraction in certain primary and secondary (sub)sector contributions in recent years. The combined contribution of the primary and secondary sectors to the Hantam economy was about 30% of the total contribution, with the percentage share of the 'Agriculture' subsector a massive 73% of this contribution.
9. A slightly concentrated economy but diversification amongst economic sectors when using the 10-industry Tress Index as indicator.
10. Both an improvement and deterioration in the provision of municipal services to households.

In response to these realities and, in particular, the severe drought, a large percentage of the municipal capital budget is allocated to water management/drought relief projects. Apart from the projects from 2019/2020, the projects to be funded in the 2020/2021 budget cycle are to provide water, electricity and recreation infrastructure. This approach and unreasonable timeframes within which to spend (in particular) government grants, contribute to the relative low priority of infrastructure maintenance, i.e. the spending on asset maintenance is far below the norm set by National Treasury.

The use of outdated indices and data to determine future grant allocations to municipalities *has been identified as an urgent matter to be discussed with the provincial government*. It is a concern that the Hantam share of the total capital transfers and grants allocated during 2020/2021 to the B municipalities in the Namakwa district, is decreasing from 36% to 23%. In this regard, the Municipality instructed the drafting of the Municipal Spatial Development Framework to ignore or reassess the provincial directive.

Another pressing issue for provincial attention is the *funding of prioritised municipal policy requirements*, e.g. long-term financial plan, asset management plan, revenue enhancement strategy, organisational review and design, electricity / water and sewerage / roads and storm water master plans. The Municipality does not have the funds to draft these policies.

The 2020/2021 budget of the Municipality amounts to R164 313 million as total revenue, including capital transfers and contributions, and R123 698 million as total expenditure. Financial viability is constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R81 354 million and are an indication of the Municipality's dependency on grant funding (about 50% of total revenue).

The Draft IDP includes 29 funded projects in the 2020/21 budget (including EPWP funded projects) and a list of 'unfunded needs', most of which are not associated with the mandate of a local municipality (see table below for funded projects).

mSCOA Function	Project	Ward	Amount (R)	Funding source	Status
2020/2021					
Water Management	Water network: Brandvlei – linked with 2018/2019, 2019/2020, 2020/21 project	3	R 31 000 000	WSIG	Spend by end June 2021
Sport & Recreation	Sport field irrigation and facilities infrastructure: Calvinia	2	R5 900 000	MIG	Spend by end June 2021
Water Management	Upgrade of Waterworks in Calvinia	1;2	R 24 000 000	WSIG	Spend by end June 2021
Roads	Upgrade of roads and stormwater in Calvinia	1;2	R 3 509 410	RBIG	Spend by end June 2021
Sport & Recreation	Upgrade of Sport ground and facilities	1;2	R 5 880 649	MIG	Spend by end June 2021
Electricity	Upgrading ringmain units in main road	4	R 1 500 000	INEP	Spend by end June 2021
Water Management	Procurement of Prepaid water meters	ALL	R 800 000	CRR	Spend by end June 2021
Property	LG Plans for new town establishment	ALL	R 600 000	CRR	Spend by end June 2021
Technical & Community Services	Tractor with Front loader	1;2	R 560 000	CRR	Spend by end June 2021
Technical & Community Services	Pick up(Bakkie)	1;2	R 360 000	CRR	Spend by end June 2021
Roads	Upgrade of roads and stormwater	3	R 335 941	MIG	Spend by end June 2021
Sport & Recreation	Beautification of town entrance	1;2	R 100 000	CRR	Spend by end June 2021
Sport & Recreation	Procurement of chairs for community hall	3	R 67 000	CRR	Spend by end June 2021
Sport & Recreation	Procurement of chairs for community hall	4	R 67 000	CRR	Spend by end June 2021
Sport & Recreation	Procurement of chairs for community hall	5	R 67 000	CRR	Spend by end June 2021
Safety and Security	Procurement of alarm system & cameras	1;2	R 50 000	CRR	Spend by end June 2021
Technical & Community Services	Lawn mower	ALL	R 30 000	CRR	Spend by end June 2021
Finance & Administration	Upgrade financial system to SOLAR	ALL	R 1 500 000	CRR	Spend by end June 2021
Finance & Administration	Procure sound system for Council	ALL	R 50 000	CRR	Spend by end June 2021
Finance & Administration	Upgrade of IT & Telephone network	ALL	R 300 000	CRR	Spend by end June 2021

mSCOA Function	Project	Ward	Amount (R)	Funding source	Status
Finance & Administration	Procurement of laptops	ALL	R 150 000	CRR	Spend by end June 2021
Water Management	Water maintenance	All	TBC	EPWP	Spend by end June 2021
Safety and Security	Law enforcement	All	TBC	EPWP	Spend by end June 2021
Sport & Recreation	Beautification of cemeteries	All	TBC	EPWP	Spend by end June 2021
Sport & Recreation	Maintenance of sports fields	All	TBC	EPWP	Spend by end June 2021
Roads	Street maintenance	All	TBC	EPWP	Spend by end June 2021
Waste management	Waste Collection Phase 4	All	TBC	EPWP	Spend by end June 2021

Finally, the Municipality acknowledges the imperative to facilitate, as far as possible, a response from the other tiers of government to those community needs not associated with the mandate of a local municipality.

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CHAPTER 1: INTRODUCTION AND PURPOSE OF REVIEW

This chapter is a shortened version of the chapter in the IDP 2017-2022 and the reviewed IDP (2018/2019).

1.1 NATIONAL LEGISLATIVE FRAMEWORK

Integrated development planning was introduced through the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) as the instrument that guides the decision-making processes of (specifically) a category B and C-municipality, but also those of the other tiers of government, i.e. all programmes / projects rolled out within a specific municipal area. The product of the process(es) is an Integrated Development Plan with a five-year planning and implementation time horizon.

The underlying philosophy, goals and processes of this approach have much in common with the Local Agenda 21. The key principles are (a) alignment and integration of spatial, social, economic and environmental issues (b) multi-sectoral and long-term planning and (c) considering issues such as available resource and institutional capacities.

Municipalities are responsible for functions within a multi-tiered legislative and policy framework. The system of intergovernmental cooperation (and service delivery) is central to this framework. In this regard, the Hantam Municipality aligns the 'local' development agenda (i.e. municipal budget, programmes and projects) with higher-order regulatory, developmental and institutional policy directives. These include (1) the Constitution of the Republic of South Africa, 1996, (2) the Municipal Systems Act, 2000, (3) the Local Government: Municipal Planning and Performance Management Regulations (2001), (4) the Municipal Finance Management Act (Act 56 of 2003) and (5) the National Development Plan.

The drafting, implementation and annual review of the IDP is mandatory for all municipalities to (a) address performance management issues, (b) expand upon or refine plans and strategies in the context of changed circumstances and (c) ensure that these plans and strategies inform institutional and financial planning. We reiterate that the IDP is the principal mechanism to plan, implement and monitor all municipal activities.

1.2 PURPOSE OF THE IDP DOCUMENT

Section 34 of the MSA requires a municipality to draft a five-year Integrated Development Plan and to review it annually. The following are the key elements of the annual review:

- Work sessions between councillors and officials, community consultation and feedback on funding priorities.
- Amendments required to the IDP review adopted in 2019 based on changed circumstances
- Changed sector strategies and plans.
- Assessment of municipal performance in achieving IDP targets and strategic objectives.
- Action plans for the next financial year (with reference to the medium-term expenditure framework).

This reviewed Draft IDP (2020/2021) does not represent a complete overhaul of what has been planned and/or implemented in previous years, i.e. during the current 5-year planning and implementation cycle. The main purpose is to identify and consider

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(significant) change(s) that will impact on resource allocation and to inform communities about governance (e.g. programmes and projects by all three tiers of government) in the municipal area. The **purpose** of the municipality-driven IDP review can be summarized as follows:

Municipal commitments

- Ensuring that the planning processes of municipal departments are integrated with sufficient capacity for implementation.
- Assessing and reporting on progress and if required, propose corrective measures.
- Ensuring that municipal budget allocations and expenditure are in line with strategic objectives.
- Ensuring legislative compliance of municipal processes.
- Ensuring better alignment within the municipal operational system (i.e. IDP, budget, SDBIP and performance management system).

Commitments with 'other' tiers of government

- To create a platform for inter-governmental engagement through the (annually performed) integrated development planning (review) process.

1.3 POLICY CONTEXT (HIGHER-ORDER POLICY DIRECTIVES)

The next section describes the policy context for this municipality-driven IDP review. The review was undertaken as part of the continuous cycle of strategic planning (i.e. plan, implement and monitor) performed by all three tiers of government, with local government functions *informed by higher-order policy directives*. The reviewed IDP (or 'single inclusive strategic plan') is built around (a) effecting the IDP vision, (b) promoting the national and provincial (as well as the local) developmental agenda, (c) expanding and enhancing municipal infrastructure, and (d) ensuring that all residents have access to essential (basic) services. The policy context serves as the reference framework for preparing the following components (of integrated development plans):

Municipal commitments

- Annual budget and business plan(s),
- Spatial development framework (and rational) and land-use management guidelines,
- Measures to promote economic growth,
- Organisational structure and management systems,
- Monitoring and performance management system,

'Other' municipal commitment

- Budgets and investment programmes of sector departments (national and provincial) as deployed in the municipal area.

In particular, the following national, provincial and district plans and policies were considered as key directives:

1.3.1 NATIONAL DEVELOPMENT PLAN 2030

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The National Development Plan (NDP), developed by the National Planning Commission was adopted in 2012 to achieve the objectives of eliminating poverty and reducing inequality. The targets set for these two objectives are the following:

- Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero. *(The proportion of households in the municipal area earning less than R4800 per annum, is 9.3% - using Census 2011 data).*
- Reduce inequality; the national Gini coefficient should fall from 0.69 to 0.6. *(The Gini Coefficient for the Hantam municipal area is 0.6435).*

1.3.2 NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Northern Cape Growth and Development Strategy (NCGDS) identified the following primary development objectives to be achieved province-wide:

- Promoting the growth, diversification and transformation of the provincial economy.
- Poverty reduction through social development.

1.3.3 NORTHERN CAPE SPATIAL DEVELOPMENT FRAMEWORK, 2018¹

The provincial Spatial Development Framework (PSDF) includes the following vision: Sustainable urban and rural spatial development based on a modern space economy supported by an integrated national and provincial infrastructure network and the responsible use of natural resources providing sustainable livelihoods for all.

It is stated that the PSDF, as a spatial land use directive, strives to eradicate poverty and inequality and protect environmental integrity through applying sustainability principles to land use management. A finding in the study is that poverty is concentrated in larger urban areas while limited growth and job creation result in higher poverty rates and more informal settlements. This provides the opportunity for poverty alleviation efforts to be spatially focussed.

Four development/growth scenarios are (qualitatively) defined and mapped in the PSDF. The Hantam municipal area *is not* demarcated or identified as any of the following concepts used: (1) development growth point, (2) emerging corridor, (3) core development focus area, or (4) a transportation, agriculture, manufacturing, administrative or logistics zone. Furthermore, the study proposes a value-driven development approach which includes the directive of investing in areas with low economic growth (like Hantam) to only address poverty and provide basic services.

The PSDF also proposes the (municipal) growth and development (path) for Hantam municipal area to be in line with the 'sustainable livelihood strategy' that applies to towns with low social needs and low development potential (see 2.11. Investment Typology). In contrast, the previous PSDF referenced the town of Calvinia as a service centre with high development potential and low human needs while the three other towns (viz. Loeriesfontein, Nieuwoudtville and Brandvlei) are classified as 'transition' areas.

¹ Northern Cape, Draft Spatial Development Framework, September 2018.

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1.3.4 NAMAKWA DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The Namakwa District Growth and Development Strategy (NDGDS) promotes a shared vision within the goals of reducing poverty and improving the quality of life all citizens. The NDGDS is based on the following principles:

- Integrated, sustainable, holistic and participatory growth and development,
- Providing for the needs of all the people,
- Ensuring community and/or beneficiary involvement and ownership,
- Long term sustainability on all levels,
- Equitable socio-economic development with equitable benefits for all.

1.3.5 MEDIUM TERM STRATEGIC FRAMEWORK

The strategic priorities in this framework can be summarized as follows:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods,
- Massive programme to build economic and social infrastructure,
- Comprehensive rural development strategy linked to land and agrarian reform and food security,
- Strengthen the skills and human resource base,
- Improve the health profile of society,
- Intensify the fight against crime and corruption,
- Build cohesive, caring and sustainable communities,
- Pursue regional development, African advancement and enhanced international co-operation,
- Sustainable resource management and use,
- Build a developmental state including improvement of public services and strengthening democratic institutions.

The following political statements were also considered as key directives:

1.3.6 STATE OF THE NATION ADDRESS (SONA)²

The 2020 SONA included the following pledges :

- Expand District Development Model to 23 new districts to improve monitoring and oversight;
- Reduce government spending, prioritise resources more effectively, and improve the efficiency of the country's tax system to stabilise public finances;
- National anti-corruption strategy and implementation plan to curb state capture.
- Presidential Youth Employment Intervention's six priorities to curb Youth Unemployment;
- Small Business Development funding and business support to 1 000 young entrepreneurs
- Empowerment of women towards inclusive economic growth;

²State of the Nation Address delivered by President Ramaphosa.

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- Introduction of coding and robotics in grades R to 3 in 200 schools including implementation plan;
- Building of nine (9) new TVET college campuses in 2020/21 in Eastern Cape and KwaZulu Natal;
- Three-stream curriculum model focussing on more vocational and technical education.
- Procurement of own power from Independent Power Producers (IPPs) by Municipalities in good financial standing;
- Ensuring movement towards a low carbon growth trajectory to mitigate Climate Change;
- R1,4 billion investment in rail to provide a safe, reliable and affordable service
- Repurposing state-owned enterprises to support growth and development.
- Passing of a law to tighten bail sentencing condition in cases that involve gender-based violence and protection of victims in violent domestic relationships.

1.3.7 NATIONAL GOVERNMENT BUDGET SPEECH 2020³

It was stated that South Africa's economic growth outlook is a slow but steady recovery after the 2018 technical recession, i.e. real GDP growth to rise in 2020 at 0.9%, 1.2% in 2021 and 1.6% in 2022. The global outlook as improved marginally, but significant downside risk remain. Weak growth translated into a record unemployment rate of 29.1% in the second half of 2019. The 2020 budget is built on the following fundamental prescripts:

- Structural reforms to reduce costs and encourage investment across the economy
- Stabilising and reducing debt
- Reconfiguring state-owned enterprises and the Road Accident Fund (RAF)
- Reduction to the public sector wage bill (Provincial & National Department as well as National Public Entities)

Key points from Minister Mboweni's Budget Speech 2020 are as follows:

- National Treasury expects real GDP growth of only 0.9% this year and 1.3% in 2020, compared to forecasts of 1.2% and 1.6%, respectively, announced in October 2019.
- A downside scenario with mounting distress at State-Owned Enterprises (SOEs) could result in a recession in 2020.
- Suggestions for growth-boosting reforms include resolving the electricity issue and changes to benefit small business, amongst others.
- Fiscal revenues will be R63.3 billion less in 2019/2020 compared to the forecast of February 2019.
- Apart from the usual adjustments to fuel and sin taxes, National Treasury is looking at increased efficiencies as the South African Revenue Service (SARS) to boost revenue in the medium term.
- No changes were announced to tax rates despite widespread expectation of an increase in value-added tax (VAT).
- The government to discuss with labour unions what options are available to reduce staff costs and move the public sector wage bill towards a more sustainable trajectory.

³ Budget Speech delivered by Minister Mboweni

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- National Treasury is planning for R160 billion in staff savings over the medium term, though this still needs to be negotiated with labour unions.
- Consolidated government spending will grow by an average of 5.1% over the medium term largely as a result of fast-rising debt service costs.
- There is no immediate detail on funding for the state bank and sovereign wealth fund.
- Fiscal budget deficit will widen to 6.8% of GDP in 2020/2021 – the largest shortfall since 1992.
- Public debt will breach 70% of GDP.
- The risk of South Africa losing its investment-grade credit rating has become more pronounced.
- While Moody's Investors Service will find some good news in the Budget Review 2020, most of the key ratings-related elements remain very negative.
- Action is needed to right the fiscal ship – and don't count on a bailout.

National spending programmes for 2020 will be as follows:

- Total consolidated spending will amount to R1.95 trillion in 2020/21, R2.04 trillion in 2021/22 and R2.14 trillion in 2022/23.
- The bulk of spending is allocated to learning and culture (R396.4 billion), social development (R309.5 billion) and health (R229.7 billion).
- The fastest-growing functions over the medium term are economic development, community development and social development.
- Debt-service costs remain the fastest-growing expenditure item, followed by capital expenditure.

1.3.8 STATE OF THE PROVINCE ADDRESS 2020⁴ (TO REVIEW AND INCLUDE IN FINAL VERSION)

Following on the State of the Nation Address, the Premier of the Northern Cape stated that there is a need to identify innovative ways of addressing the triple challenge of poverty, unemployment and inequality, and to jointly identify strategic (long-term) interventions to fast-track radical economic transformation, social transformation, environmental sustainability and good governance. In response to this need for a long-term outlook, the Provincial Growth and Development Plan (PGDP- Vision 2040) was prepared and the Provincial Spatial Development Framework (PSDF) reviewed. Specific priorities were identified as well as strategic indicators and interventions for implementation. In this regard, addressing spatial imbalances in the province is a key component of Radical Economic Transformation so too, creating new trade opportunities aimed at opening market access, increasing investment and deepening existing economic ties.

In terms of MIG funding an estimated R317 million was spent on bulk and reticulation sanitation projects, R260 million on water projects, R322 million was spent on roads and storm water and R107 million was spent on public amenities like sports, solid waste and parks from 2010 to date. In the past 10 years more than 193 000 work opportunities were reported on the EPWP Reporting System. Provincial Departments reported 140 519 work opportunities while municipalities reported 53 390 work opportunities.

⁴ Delivered by the Premier of the Northern Cape, Dr S aul Zamani, .. February 2020.

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The Premier announced that the growth and economic growth paths to ensure economic growth focus on the following sectors: innovation and knowledge economy (with the Square Kilometre Array as a key game changer), agriculture and agro-processing (specifically in the hemp/marijuana and the liquor industries), mining and mineral beneficiation, tourism market development, development in the energy sector, and manufacturing and trade. These paths include the following areas of intervention: competitive infrastructure development (the people of Loeriesfontein now have access to good quality reliable water supply following completion of the Loeriesfontein Bulk Water Supply; R36.8 million have been implemented in groundwater dependent towns and villages such as Calvinia to ensure a reliable basic water supply), environmental sustainability and resilience, social transformation, health, education and the youth.

1.3.9 COUNCIL'S TEN POINT ACTION PLAN

To give effect to the need of the communities of Hantam and address the current challenges, Council resolved that the current administration should focus on the following key areas for development in the jurisdiction of Hantam Municipality and, as far as possible, implement projects. This also entail constant feedback on progress of projects implemented to Council and communities.

Key areas for development:

1. Play Parks
2. Paving of streets in Hantam and Stormwater
3. Master Plans (sanitation, water en electricity)
4. Upgrading of Sport facilities
5. Roundabout at Nieuwoudtville
6. Beautification of town entrances and main streets
7. Name changing of streets and buildings
8. Eradication of bucket system (VIPs)
9. Housing
10. SMME development

1.4 IDP REVIEW PROCESS

The IDP Process Plan for Hantam Municipality was approved in August 2019. The Process Plan details the process for the development and annual review of the Draft IDP and the budget and includes public meetings scheduled for September 2019 and April 2020. The Municipality also participated in several meetings as part of the consultative drive towards inter-governmental cooperation. In accordance with the provisions of the Process Plan the IDP review included the following activities:

- IDP Representative Forum meeting(s),
 - 'Council meets the people' meetings to obtain inputs from the community,
 - Ward Committee meetings,
 - Community meetings,
 - Attendance of IGR forums,
-

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- Strategic session with Council and senior management on 03-05 February 2020 during which the previous IDP was analysed and the vision, mission, strategic objectives and values was confirmed; and
- IDP & Budget Steering Committee meetings.

The municipality conducted the following consultation processes as part of the review process:

No	Type of Meeting	Date	Ward
1.	IDP & Budget Public Participation	16 – 30 September 2019	All wards
2.	IDP/Ward Committee Engagement	Monthly	Ward 1 (Calvinia)
3.	IDP/Ward Committee Engagement	Monthly	Ward 2 (Calvinia)
4.	IDP/Ward Committee Engagement	Monthly	Ward 3 (Brandvlei)
5.	IDP/Ward Committee Engagement	Monthly	Ward 4 (Nieuwoudtville & Middelpas)
6.	IDP/Ward Committee Engagement	Monthly	Ward 5 (Loeriesfontein)
7.	IDP/Ward Committee Engagement	Quarterly	Zwartkop

Table 1: Public Participation Meetings

1.5 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES IN THE IDP REVIEW PROCESS

The following roles have been assigned to key role-players during the development and monitoring of the IDP:

1.5.1 THE MAYOR

- Chairperson of the IDP Representative Forum meetings and ensure compliance with legislation in respect of all IDP processes.
- Tables all relevant documentation to council, where applicable for notification and/or approval.

1.5.2 THE MUNICIPAL COUNCIL

- Considers and adopts the IDP process plan.
- Adopt the draft and final IDP.

1.5.3 THE IDP REPRESENTATIVE FORUM

- Chaired by the Mayor.
- Serves as link between the municipality and public sector representatives.
- Represents the interests of various constituencies in the IDP review process.
- Provides a means to transfer and clarify information between all the stakeholder representatives, including the municipality.
- Provides an organisational mechanism for discussion, negotiation and decision making between the stakeholders and municipality.
- Coordinates and aligns planning and service delivery.
- Monitors the performance of the planning and implementation process.

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- Considers recommendations and inputs from the IDP Steering Committee.
- Recommends the final IDP to the council for approval.

1.5.4 THE WARD COUNCILLORS AND WARD COMMITTEES:

- Facilitate the identification and conceptualisation of community needs and compile ward plans.
- Serve as conduit of information to and from communities.
- Fulfil an oversight role in programme and project implementation.

1.5.5 THE MUNICIPAL MANAGER:

- Chairs IDP Steering Committee meetings.
- Ensures compliance with regard to all relevant IDP and PMS legislation and regulations.

1.5.6 THE IDP COORDINATOR:

- Responsible to prepare process plan.
- Supporting role to ensure compliance with regard to community participation and publications.
- Manages and coordinates the IDP process.
- Consolidates all relevant input from ward plans and other stakeholders.
- Coordinates the planning process and day-to-day activities.
- Responds to comments.
- Amends the IDP in accordance with national and provincial assessments.
- Compiles the draft and final IDP.

1.5.7 SENIOR MANAGEMENT

Senior managers are responsible for and must assist with the following:

- Drafting the process plan.
- Research and analysis on status quo information.
- Providing relevant sector and budget information.
- Preparing and integrating programmes and project proposals.
- Developing core components of the IDP as legislated.

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CHAPTER 2: PROFILE OF THE MUNICIPAL AREA

This chapter includes significant changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

This chapter briefly describes the spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area. The purpose of the profiling is threefold: (a) to serve as reference framework for integrated development planning, (b) to better understand and report on the urban and rural context, and (c) to track, measure and consider change over time. The work done includes a situational analysis which, together with the annual report, informed our understanding of the environment within which government operates. Based on this analysis, the objectives and vision remained unchanged and translated into appropriate strategies and projects (see **Chapters 6 and 7**). These strategies are aligned with intergovernmental programmes and coupled to the policy directives mentioned in the previous chapter (e.g. to eliminate poverty and reduce inequality).

2.1 HANTAM MUNICIPALITY IN CONTEXT

2.1.1 MUNICIPALITY AT A GLANCE

Total municipal area (km²)	36 128	Demographics (in 2017)					
		Population	21 505	Households	6 196	Average household size	3.5
Education in 2016 (Northern Cape)		Poverty: Proportion of households (in 2011)					
Learner-School Ratio	509: was 501 in 2014	With no income			6.8%		
Educator-School Ratio	15.9: also 15.9 in 2014	Earning less than R4800 per annum			9.3%		
Access to basic services by households in 2017 as a percentage (percentage change since 2011 in brackets)							
Piped water inside dwelling	58.8% (-1.7%)	Flush toilet connected to sewerage	75.5% (41.5%)	Electricity for lighting	76.2% (-0.1%)	Refuse removal	72.6% (0.8%)
Economy (2010 —2017)				Labour in 2017			
Average GDP growth (%)	8.9%			Unemployment rate		10.2%: was 9.6% in 2016	
Largest economic subsectors by contribution to municipal GVA in 2017 (R millions current prices in brackets)							
General government (R341m)	Agriculture (R332m)			Transport, storage and communication (R215m)		Wholesale and retail trade, catering and accommodation (R189m)	
Safety and security – actual number of crimes in 2018 in Hantam Municipality (Namakwa district in brackets)							
Serious crimes	Driving under the influence		Drug-related crime		Murders		Sexual offences
994: was 964 in 2017 (4983: was 5264 in 2017)	19: was 15 in 2017 (98: was 88 in 2017)		331: was 328 in 2017 (1355: was 1224 in 2017)		7: was 5 in 2017 (24: was 28 in 2017)		22: was 15 in 2017 (133: was 163 in 2017)
Orientation of municipal boundaries							
Most northerly point					29°36'13.59"S; 20°23'8.96"E		
Most easterly point					29°58'49.57"S; 21°18'18.84"E		
Most southerly point					32°40'23.75"S; 19°31'41.73"E		
Most westerly point					31°52'36.10"S; 19° 1'34.53"E		

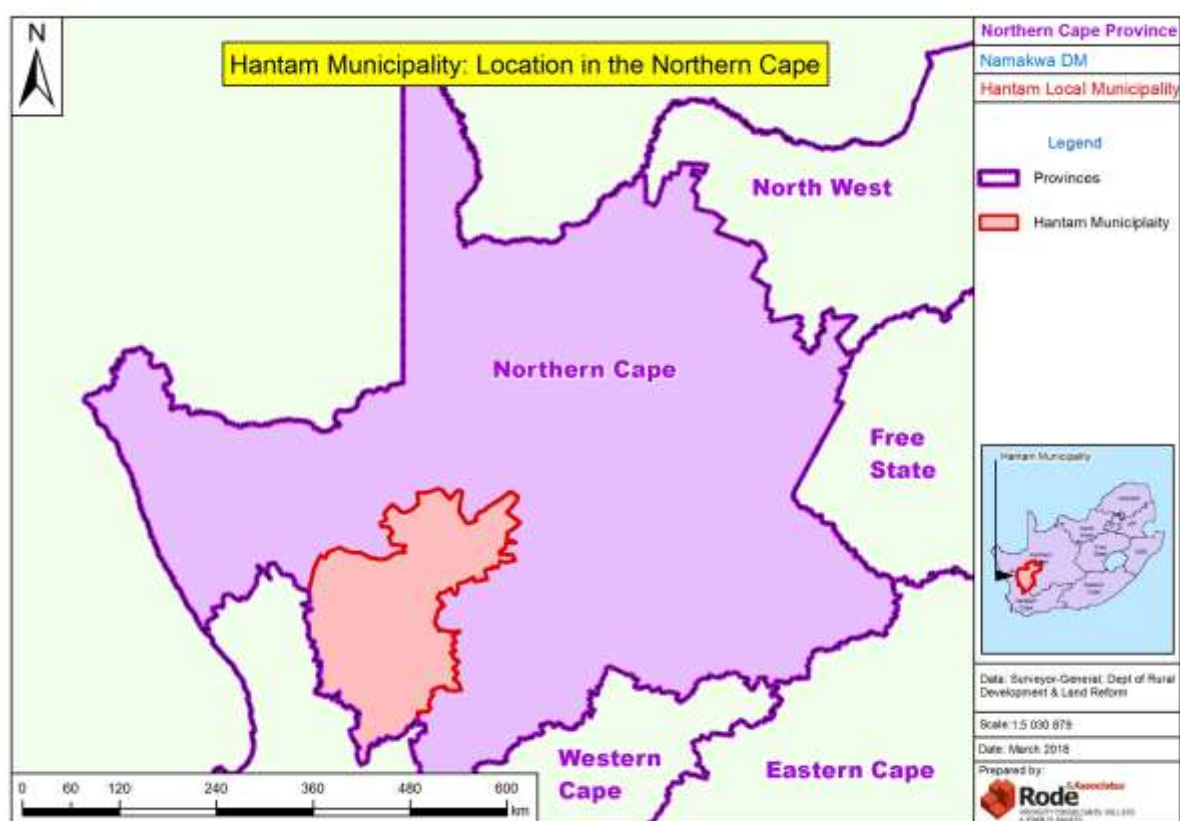
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Sources: <https://municipalities.co.za/demographic/1167/hantam-local-municipality> and Quantec

Table 2: Municipality at a glance

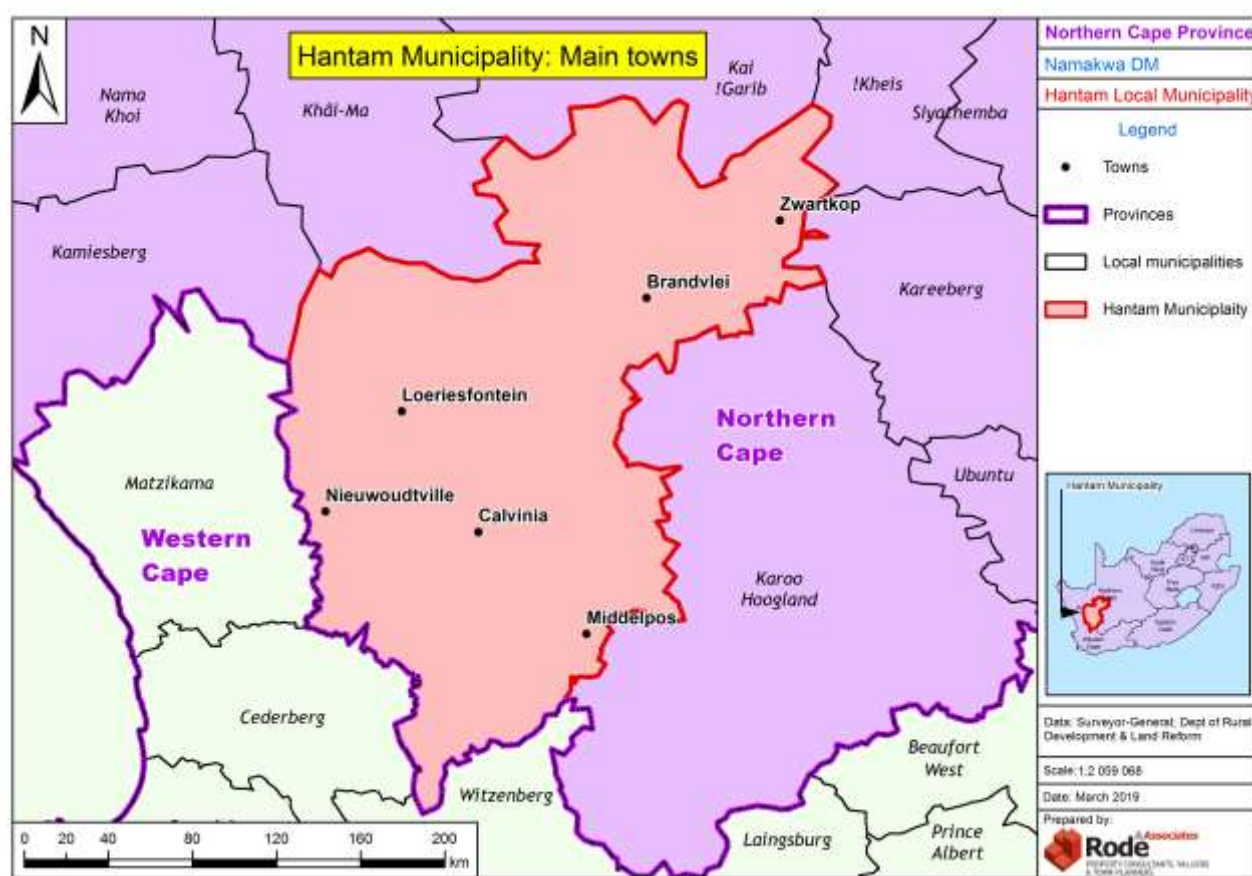
2.1.2 GEOGRAPHIC INFORMATION – MUNICIPAL AREA

The jurisdiction of the Hantam Municipality covers an area of 36 128 km², which constitutes 28% of the total area (viz. 126 836 km²) of the Namakwa District municipality within which it lies. The Hantam Municipality is located in the south-western segment of the district and wedged mainly between both Northern Cape and Western Cape municipalities. The Northern Cape municipalities are the Karoo Hoogland, Kareeberg and !Kheis municipalities (to the east), Kamiesberg and Khai-Ma municipalities (to the west), and Kai !Garib (to the north). The Western Cape municipalities are Matzikama and Cederberg Municipalities (to the west) and Witzenberg Municipality (to the south). The following maps show the location of the municipality in the province (see **Map 1**) and the regional location with the main towns (see **Map 2**).



Map 1: Hantam Municipality in provincial context

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Map 2: Hantam Municipality in local context with main towns

2.1.3 GEOGRAPHIC INFORMATION - TOWNS

This section includes some characteristics of the settlements/towns within the municipal area, viz. Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Swartkop.

- It is a small-town sub-region with a mix of sparsely populated towns and low levels of development despite the strategic location of some towns in terms of road and rail transport corridors. Unfortunately, the railway line that served for many years as the primary conduit for the transportation of agricultural products from Calvinia, has fallen into disuse.
- Calvinia serves as the main agricultural service centre with the associated transport infrastructure shaping the (original) spatial structure of the town. In the second half of the previous century, the form-giving ideology of apartheid spatial planning (re)shaped the urban configuration into racially segregated residential neighbourhoods and a single central business area.
- The highest population densities are in (lower-income) neighbourhoods with sub-standard quality of services and urban environment.
- Limited construction of residential and non-residential buildings (in number and size).
- Home availability and affordability problems owing to a supply-side that has not been keeping up with demand, and worryingly, may lead to overcrowding. In this regard, backyard-living must be acknowledged as a legitimate form of housing, provided it does not compromise safety and health standards. Also, not to be ignored, is the extra income that home owners earn in this manner.
- Degradation of environmental, heritage and agricultural assets.

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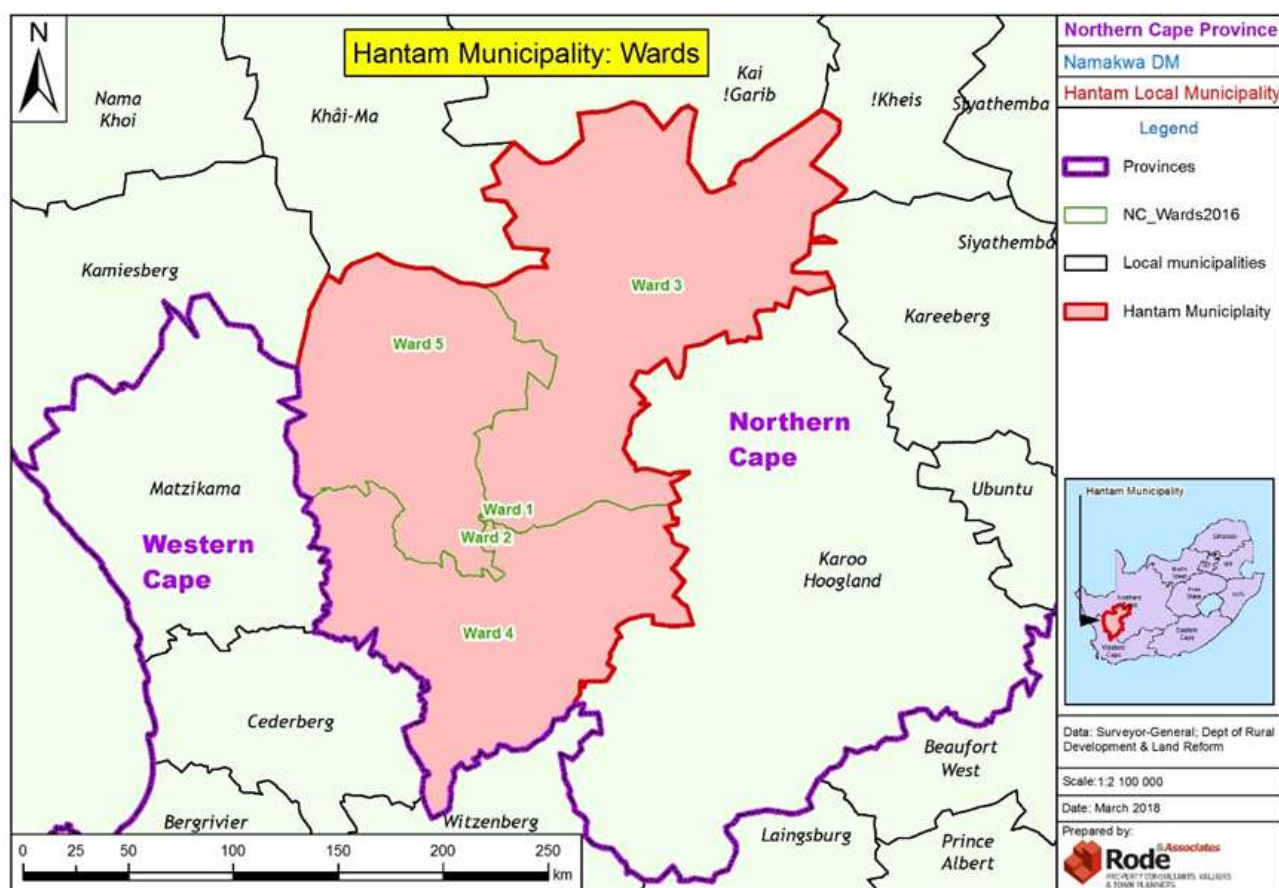
- Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures.

2.1.4 GEOGRAPHIC INFORMATION - WARDS

The municipal area is structured in the following wards:

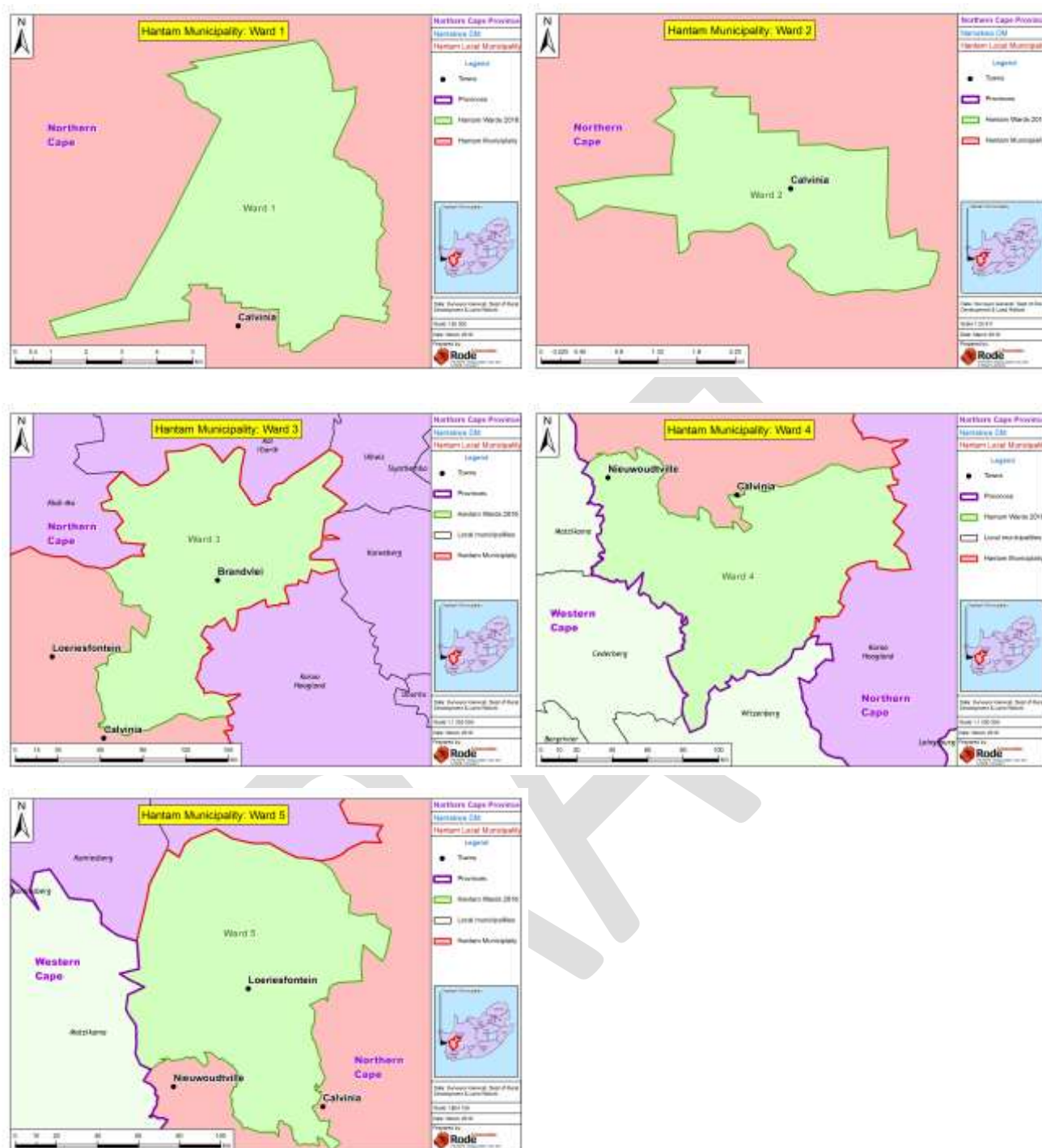
Ward	Areas
1	Calvinia (north)
2	Calvinia (south)
3	Brandvlei and Swartkop
4	Nieuwoudtville and Middelpos
5	Loeriesfontein

Table 3: Municipal Wards



Map 3: Wards in Hantam municipal area

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Map 4: Each ward (5) in Hantam municipal area

2.2 SOCIO-ECONOMIC AND DEMOGRAPHIC ANALYSIS

2.2.1 POPULATION

The table below includes the population size and the number of households in the municipal area in 2001, 2011 and 2017 respectively. The annual population growth rate in Hantam municipality for the 2011–2017 period was a mere 0.2% with a marginally higher increase (0.3%) per annum in the number of households. Overall, the Hantam municipal area is characterised

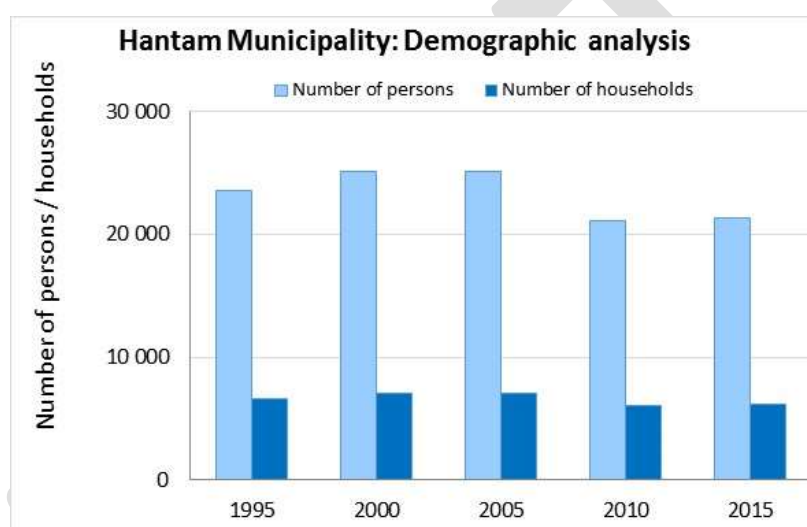
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by negative population growth and, thus, changing dynamics, i.e. the number of persons and the number of households has decreased since 1995 (also see graph below).

Population	2001	2011	2017
Number of people	25 241	21 127	21 505
Percentage Increase/decrease		-1.5% per annum (2001-2011)	0.2% per annum (2011-2017)
Number of households	7 115	6 049	6 196
People per household (approximate)	3.5	3.5	3.5

Source: Quantec

Table 4: Population of Hantam Municipality



Graph 1: Demographic analysis (long term)

2.2.2 POPULATION BY RACE

The White population grouping in the Hantam municipal area has for the 2011–2017 period, experienced a percentage decrease (-0.8%) in the number of persons. The other three population groupings experienced positive growth rates over this period. The Black-African population grouping showed strong annual growth since 2011 of more than 4%, while the Asian (admittedly off a very low base) and Coloured groupings showed average growth of 1% and 0.2% respectively. It is important to note the composition of the population with specific reference to the Black-African and Coloured population groupings. In this regard, the Black-African population grouping was 4% of the total population in 2011 and 4.9% in 2017. The Coloured population grouping comprised 83.8% of the total population in 2011 and 83.4% in 2017. Together, these groupings comprised about 88% of the population in both 2011 and 2017. Hence, a key question in considering any future growth and development path for Hantam municipality should be the amount of resources used by and allocated to both these population groupings. This 'demarcation of funds' will be possible owing to towns being segregated along socio-economic class lines in the form of race-based urban spatial configurations. The demographics of the Hantam municipal area are by population grouping is indicated in the table below:

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Indicator	Black-African		Coloured		White		Asian	
	2011	2017	2011	2017	2011	2017	2011	2017
Population size	841	1 059	17 698	17 944	2 467	2 372	121	130
Proportional share of total population	4.0%	4.9%	83.8%	83.4%	11.7%	11.0%	0.6%	0.6%
Number of households by population group	247	288	4 748	4 856	1 033	1 031	21	21
Source: Quantec								
Brandvlei	18	-	2 088	-	199	-	3	-
Calvinia	144	-	6 937	-	1 355	-	24	-
Hantam	48	-	4 147	-	1 010	-	0	-
Loeriesfontein	15	-	2 057	-	331	-	3	-
Nieuwoudtville	39	-	1 172	-	220	-	6	-
Source: Census 2011 (approximate totals)								

Table 5: Population by race

2.2.3 POPULATION BY AGE

The table below includes data regarding the composition of the population by age. A higher total dependency ratio in 2017 than in 2011, means the working age population, and the overall economy, now faces a greater burden in supporting the two other age segments, i.e. younger than 14 and older than 65 (see table below).

Indicator	2011	2017
Total dependency ratio	59.5	62.0
Child dependency ratio	45.7	46.6
Aged dependency ratio	13.8	15.4
Child population (0-14)	6 047	6 192
Working age population (15-64)	13 246	13 274
Aged population (65+)	1 833	2 038
Source: Quantec		

Table 6: Population by age

2.2.4 EMPLOYMENT STATUS

The 2017 employment status of the working age population in the Namakwa district of 39.1% (or 29 212) formally employed is better than the situation in 2001 when 34.7% or 27 715 was formally employed but worse than in 2016 (39.3% or 29 317). However, and measured as a percentage, 10.3% of the working age population was unemployed in 2017, compared to 8.2% in 2001 and 10% in 2016.

In the Hantam municipal area, 5 165 (or 38.2%) of the working age population was formally employed in 2017, compared to 5224 (or 39.3%) in 2016 and 5 614 (or 37.4%) in 2001, i.e. a relative improvement in overall formal employment since 2001 but worsening in recent years. These figures also represent a worsening trend if measured in number of persons employed. The number of unemployed persons (802) in the municipal area, in 2017, was more or less the same as in 2016 (746) and in 2001 (779).

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These trends must be seen in the light of the general depopulation of the municipality, i.e. a smaller working age population and the high percentage of persons not economically active.

Any unemployment figure, irrespective of how large, has serious repercussions on the ability of the population, at large, to uphold dignified living conditions and for the municipality to fulfil its revenue-raising mandate as the number of indigent households will increase. For the unemployed, pension/welfare payments are the only reliable source of income. The table below includes the employment status of the working age population in the Hantam and Namakwa District municipal areas in 2001, 2011, 2016 and 2017, respectively.

Description	2001	2011	2016	2017
Hantam				
Working age	15 017	13 246	13294	13 508
Employed (formal)	5614	4594	5224	5165
Unemployed	779	791	746	802
Not economically active	7932	6454	5557	5646
Namakwa District				
Working age	79 773	74 962	74 620	74 733
Employed (formal)	27 715	26 512	29 317	29 212
Unemployed	6605	7482	7468	7704
Not economically active	42 455	34 435	29 311	28 666
Source: Quantec				

Table 7: Employment Status

2.2.5 INDIGENT HOUSEHOLDS

The number of indigent households in the municipal area is, on average, between 35% and 40% of all households with the most of these households living in Calvinia.

Households	2008/09 Audited result	2009/10 Audited result	2011/12 Audited result	2012/13 Audited result	2013/14 Audited result	2014/15 Audited result	2015/16 Audited result	2016/2017	2017/18	2018/2019	2019/2020
Number of indigent households	1741	1885	1905	1938	2211	2211	2482	1915	2413 ⁵	2672	2978
Source: Annual Report 2018/2019											

Table 8: Number of indigent households

2.2.6 LANGUAGE

⁵ A number provided by Mr W Jonker on 9 April 2018.

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According to Census 2011, the majority of the population in the municipal area (more than 90 %) speak Afrikaans (see table below). Other languages spoken are English, IsiNdebele, IsiXhosa, IsiZulu, Sesotho, Setswana, Sign language and Tshivenda.

Language	% of population
Afrikaans	93.1
English	1.0
IsiNdebele	0.1
IsiXhosa	0.6
IsiZulu	0.1
Sesotho	0.1
Setswana	0.4
Sign Language	0.4
Tshivenda	0.1
Other	0.2
Not confirmed	3.8

Source: Statistics SA Census 2011

Table 9: Percentages of language spoken in municipal area

2.2.7 HOUSEHOLD INCOME

The Census 2011 shows that a significant proportion (about 76%) of the population in the municipal area earns less than R76 401 per annum, i.e. less than R5 200 per month. In the context of housing delivery, these people will have to be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. The table below includes the number of households in the municipal area (as a percentage) grouped by annual household income and place of residence (by urban or rural).

Income category	Brandvlei	Hantam NU	Loeriesfontein	Nieuwoudtville	Calvinia	Tankwa-Karoo National Park	Grand Total
No income	1.0%	1.2%	1.3%	1.0%	2.4%	0.0%	6.8%
R 1 - R 4 800	0.4%	0.5%	0.4%	0.2%	1.0%	0.0%	2.5%
R 4 801 - R 9 600	0.8%	1.0%	0.9%	0.5%	1.8%	0.0%	4.8%
R 9 601 - R 19 600	2.2%	7.9%	3.0%	1.7%	6.2%	0.0%	21.1%
R 19 601 - R 38 200	3.1%	8.3%	2.6%	1.6%	9.2%	0.0%	24.8%
R 38 201 - R 76 400	2.1%	2.8%	2.1%	1.5%	7.6%	0.1%	16.2%
R 76 401 - R 153 800	1.3%	1.7%	1.0%	1.1%	5.2%	0.0%	10.3%
R 153 801 - R 307 600	0.7%	1.8%	0.7%	0.5%	4.1%	0.0%	8.0%
R 307 601 - R 614 400	0.1%	1.2%	0.4%	0.2%	1.5%	0.0%	3.4%
R 614 001 - R 1 228 800	0.1%	0.5%	0.1%	0.1%	0.3%	0.0%	1.2%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.1%	0.0%	0.2%	0.0%	0.6%
R 2 457 601 or more	0.1%	0.1%	0.0%	0.0%	0.1%	0.0%	0.3%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Income category	Brandvlei	Hantam NU	Loeriesfontein	Nieuwoudtville	Calvinia	Tankwa-Karoo National Park	Grand Total
Total	11.9%	27.1%	12.7%	8.6%	39.6%	0.1%	100.0%
Source: Census 2011							

Table 10: Annual Household Income

The Gini Coefficient for the Hantam municipal area is 0.6435 (income including social grants). A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area. In comparison, the Gini Coefficient in the Kareeberg Municipality is 0.6372 and 0.5914 in the Cederberg Municipality, i.e. both areas with better income equality than Hantam. Two consequences of inequality are limited mobility and 'societal resilience'. The latter as a measure of how sensitive and adaptive communities are towards economic and environmental shocks. In this regard, the mobility and resilience of 'poorer' communities are restricted by shortcomings in (1) the layout, densities, infrastructure development, service-delivery, financing and management of settlements, (2) type of dwelling, (3) access to private vehicle and/or public transport, (4) long distances between towns and (5) poor (gravel) road conditions. These are stumbling block in the development of human and social capital and in securing a resilient, sustainable, quality and inclusive living environment.

2.2.8 DISABLED

StatsSA reports that the majority of persons with a disability in the municipal area are suffer a walking and sight disability/impairment. It is also stated that females are generally more prone to having disabilities than males in the municipality.

2.3 EDUCATION

There is a slight improvement in the number of persons with matric in the Hantam municipal area despite a very low population growth rate. The biggest success, however, is the substantially fewer persons with no schooling in 2011 and 2017 compared to 2001. The education levels in the municipal area are indicated in the table below:

Indicator		2001	2011	2017	%change (2011 to 2017)
Education	No schooling	4 515	3 080	3 068	-32.1%
	Matric	2 367	2 390	2 451	3.6%
	Higher education (certificate with Grade 12 or better)	1 035	997	1 056	2.1%
Source: Quantec					

Table 11: Education Levels

2.4 SERVICE DELIVERY

There has been both an improvement and deterioration in the provision of municipal services to households in the municipal area. The number of households with *electricity* for lighting deteriorated negligibly from 76.3% of all households in 2011 to 76.2% in 2017, but down from 80.9% in 2016. The proportion of households with *flush toilets* connected to the sewerage system, however, has improved substantially from 53.4% in 2011 to 75.5% in 2017, but again, down from 78.3% in 2016. The provision of piped

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water inside dwellings has deteriorated very slightly from 59.8% of all households receiving the service in 2011 compared to 58.8% of households in 2017. *Refuse removal* available to households has improved somewhat from 72% in 2011 to 72.6% in 2017. Note that the most recent service delivery levels (measured as a percentage) are slightly down from the 2106 levels even though there was an increase in absolute numbers receiving these services. The service delivery levels in the municipal area are indicated in the table below:

Service (% share of households)	2011	2016	% change (2011-2016)	2017	% change (2011-2017)
Electricity	76.3%	80.9%	4.6%	76.2%	-0.1%
Flush toilets	53.4%	78.3%	24.9%	75.5%	41.5%
Water (piped water)	59.8%	65.7%	5.9%	58.8%	-1.7%
Refuse removal ⁶ (local authority/private)	72.0%	76.2%	4.2%	72.6%	0.8%

Source: <https://municipalities.co.za/demographic/1167/hantam-local-municipality>: Quantec

Table 12: Service Delivery Levels

2.5 HOUSING

We observe in the table below that the percentage of households in the municipal area living in formal housing (brick or concrete block structures) decreased ever so slightly by 0.1% between 2011 and 2017, while the proportion of households occupying informal structures decreased by 0.6% over this period. The reason for this apparent contradiction lies in the fact that 0.7% of household live in housing classified as “Other/unspecified/NA”. The shortage of formal housing can be attributed to insufficient new supply of housing for the indigent by government (i.e. fully subsidised housing). One answer to the ‘insufficient’ new supply of housing for the indigent would be that the housing development programmes still consider – after years of nearly 6% p.a. consumer inflation – household income levels of R0 to R3500 to be adequate to cater for indigent households’ housing. As a result, through inflation, fewer and fewer households would have qualified.

Dwellings (% share of households)	2011	2016	2017
Formal dwellings	96.9%	94.8%	96.8%
Informal dwellings	3.1%	5.2%	2.5%

Table 13: Dwellings

The square metreage of (new) residential building space completed in the municipal area over the period 2004 to 2016 averaged around 7800m² per annum. An annual average of 121 residential units was erected over this period with substantial building activity occurring in 2008 (316 units), 2011 (264 units), and 2013 (241 units). The average size of a residential unit built since 2014 is about three times the average size of the preceding 10 years, i.e. unlikely that large-scale developments of low-cost housing occurred in recent years.

The square metreage of (new) non-residential building space completed in the municipal area over the period 2004 to 2016 averaged around 1670m² per annum but with a significantly lesser average (770m²) in recent years. An annual average of 5 non-

⁶ Removed by local authority at least once a week.

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residential units was erected between 2004 and 2016 with most of the building activity occurring in 2008 (3465m²) and 2009 (3765m²). The residential building activity (in terms of space completed) over the period 2004 to 2016 in Hantam Municipality has been, on average, about 1 600 m² per annum less than in Cederberg Municipality (as adjacent municipality). However, the non-residential space completed in Hantam Municipality is less than half the building space absorbed in the Cederberg municipal area over the same period.

2.6 LOCAL ECONOMIC DEVELOPMENT

The Hantam Municipality is a relatively small economy, making up about 13% of 2017 Gross Value Added (GVA) in the Namakwa district – up from 12% in 2016. These contributions are negligible proportions (for both years at 1.6%) of the provincial economy and are like the respective contributions in 2011. The percentage share contribution by the tertiary sector in 2017 to the total 'GVA' generated in the Hantam municipal area is about 69% or R1012 million compared to 70% or R928 million in 2016. The primary sector contributed 23.5% or R344 million and the secondary sector 7.5% or R111 million in 2017 – increased contributions from the year before. Between 2000 and 2015, every economic sector in the municipal area grew positively in terms of GVA contribution but manufacturing showed negative growth in recent years. Note that the subsectors do not have high levels of volatility that are typical for specifically the primary sector. The table below provides a summary by subsector of the municipality's GDP in 5-year increments from 1995.⁷ Also included are figures for 2016 and 2017, as well as growth rates between 2016 and 2017.

Industry	Sector	1995	2000	2005	2010	2015	%change (2000 to 2015)	2016	2017	%change (2016 to 2017)
Primary sector	-	34	64	114	201	261	-	290	344	-
Agriculture, forestry and fishing	Primary	32	62	110	193	250	306%	278	332	19.2%
Mining (and quarrying)	Primary	3	2	4	8	11	372%	12	12	1.8%
Secondary sector	-	12	15	22	60	102	-	110	111	-
Manufacturing	Secondary	4	4	8	14	24	448%	27	25	-6.4%
Electricity, gas and water	Secondary	3	3	4	15	34	937%	38.3	38.5	0.4%
Construction	Secondary	6	7	10	31	44	538%	45	47	5.5%
Tertiary sector	-	123	207	332	553	875	-	928	1012	-
Wholesale and retail trade, catering and accommodation	Tertiary	34	53	77	131	170	223%	181	189	5.0%
Transport, storage and communication	Tertiary	19	25	52	91	190	651%	202	215	6.4%
Finance, insurance, real estate and business services	Tertiary	19	33	55	100	141	330%	141	157	11.5%
General government	Tertiary	28	55	80	171	279	411%	304	341	12.0%

⁷ Presented as 'Nominal Gross value added at basic prices, R millions current prices'.

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Industry	Sector	1995	2000	2005	2010	2015	%change (2000 to 2015)	2016	2017	%change (2016 to 2017)
Community, social and personal services	Tertiary	23	42	67	61	95	126%	100	110	9.4%
Source of data: Quantec										

Table 14: GDP of the municipality

The significant increase in the subsector contribution of ‘electricity, gas and water’ since 2010, is due to the establishment of renewable energy generation facilities in the municipal area. Note that the contribution in this subsector as well as the ‘transport’ subsector, more than doubled between 2010 and 2015 while the contribution in the ‘construction’ subsector increased substantially between 2015 and 2017, i.e. as an economic activity with strong linkages to the establishment of the renewable energy generation facilities and the SKA megaproject. It is reported that SKA has created more than 1000 jobs through infrastructure upgrades and construction on and around the SKA SA site.⁸ Between 2015 and 2017 the ‘general government’ sector has shown high growth.

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Hantam municipality (in 2017) had a relatively high comparative disadvantage in the primary sector compared to the district (0.5; was 0.4 in 2016) and the province (0.7; was 0.6 in 2016), i.e. a worsening production and employment disadvantage, but a comparative advantage to the country as whole (2.2; was 2 in 2016), i.e. improved comparative production and employment in the local economy. At the secondary level, the 2017 Location Quotient for the municipality shows neither a comparative advantage nor disadvantage exists versus the district (1.0; was a comparative advantage of 1.2 in 2016), but a comparative disadvantage versus the province (0.8) and nationally (0.4). An assessment of the tertiary sector suggests a comparative advantage compared to the district (1.6; was 2 in 2016) and province (1.3; was also 1.3 in 2016), although neither a comparative advantage nor disadvantage exists versus the country as a whole (1.00, was also 1 in 2016).

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2017) for the Hantam economy hovers around 49, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (80.5 and 83.8 respectively), result in rather different outcomes, whereby the local economy is more vulnerable and susceptible to exogenous factors. The district’s Tress Index of around 53 as measured by 10 industries suggests that the district economy is even more concentrated and vulnerable in terms of this metric. Over the 22 and 50 industries largely the same pattern applies as in the local economy. In summary, the economy in the Hantam Municipality is characterised by the following:

- ◆ It is a small-town sub-region with low levels of development despite the strategic location in terms of road and rail transport corridors. The establishment of the SKA project and a few renewable energy projects in the region will positively impact on

⁸ SKA SA invests in the Northern Cape, undated brochure.

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the economy of the municipal area.

- ◆ High rate of unemployment, poverty and social grant dependence.
- ◆ Prone to significant environmental changes/shifts owing to long-term structural changes (such as climate change — less rainfall, more droughts and an increase in extreme weather events — energy crises and other shifts).
- ◆ Geographic similarity in economic sectors, growth factors and settlement patterns.
- ◆ Economies of scale not easily achieved owing to the size of towns.
- ◆ A diverse road network with trunk, main and divisional roads of varying quality.
- ◆ Potential in renewable energy generation.
- ◆ Largely a tertiary-sector based economy with agriculture as the only other notable subsector activity; notable growth in recent years in the following subsectors: Agriculture, forestry and fisheries, Government services and Finance, insurance, real estate and business services.

2.7 BIODIVERSITY

The municipal area includes three of the seven biomes present in the Northern Cape Province, i.e. the Fynbos, Succulent Karoo and Nama-Karoo biomes and, also in a provincial context, the following centres of endemism: Succulent Karoo, Knersvlakte, Hantam-Roggeveld and Cape Floristic region. These centres, all located in the most westerly segment of the municipal area, serve as biodiversity priority areas. This western segment includes the Oorlogskloof Nature Reserve as protected area and the Greater Cederberg Biodiversity Corridor conservation initiative — an initiative aiming to maintain or restore connectivity across the landscape (and provincial boundaries). The other significant protected area is the Tankwa Karoo National Park in the south-eastern corner of the municipal area. We also acknowledge the initiative by the South African Radio Astronomy Observatory to commission a report on the ‘desired state’ of the SKA National Park Management Plan as first step towards establishing a national park within an area still to be determined.

2.7.1 CLIMATE CHANGE

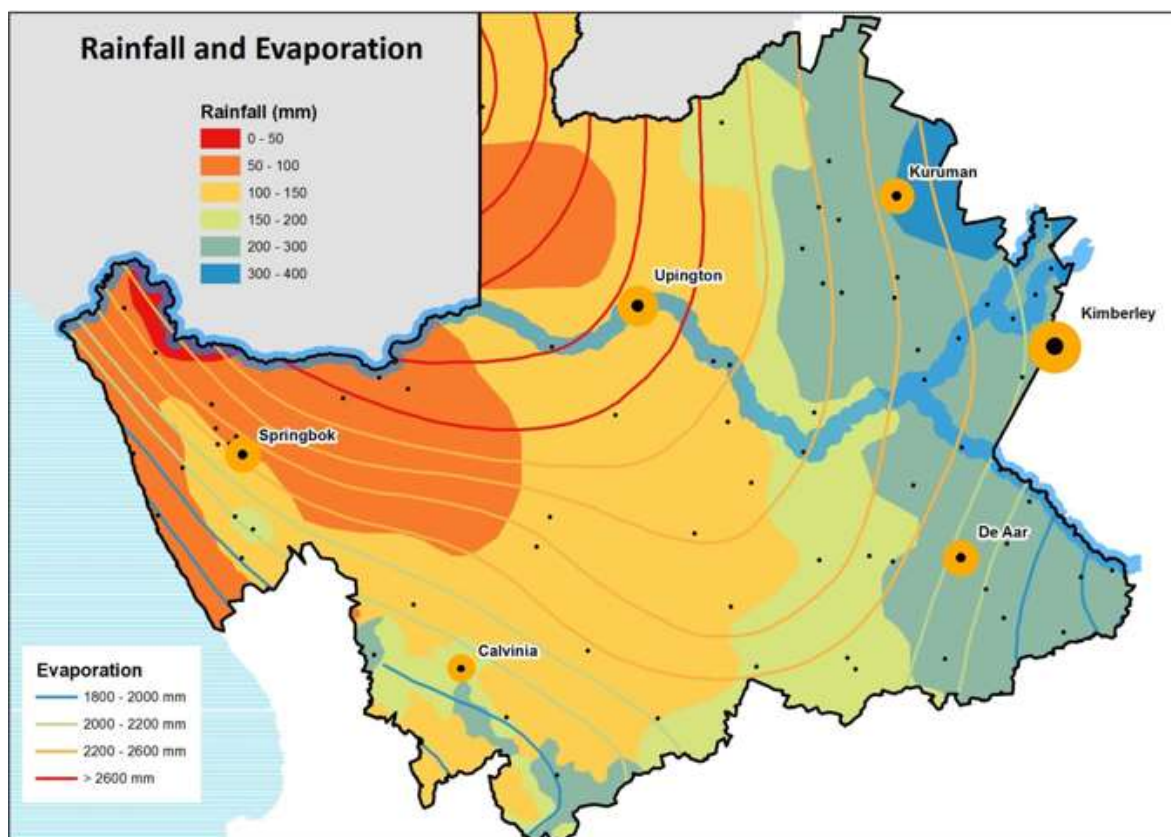
The use and development of (urban and rural) land are key determinants of climate vulnerability. In this regard, the municipality must respond to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability. The avoidance-driven strategy entails the choice of location for different land uses as the adaptive mechanism. This approach relies on preventing development from compromising the capacity of ecological infrastructure to absorb the negative impacts of climate change.⁹ The other primary adaptive mechanism (minimisation strategy) is to optimise design (e.g. urban) to lower sensitivity to climate change impacts. It is also necessary that progressive planning and risk assessment be done to minimize the effects of climate change. In this regard, the Hantam Municipality have completed risk assessments as part of drafting the Disaster Management Plan and the Climate Change Vulnerability Assessment (a district initiative) (also see **§5.5**).

⁹ Local ecological infrastructure includes mountain catchments, rivers, wetlands, nodes and corridors of natural habitat, which form a network of interconnected structural elements in the landscape.

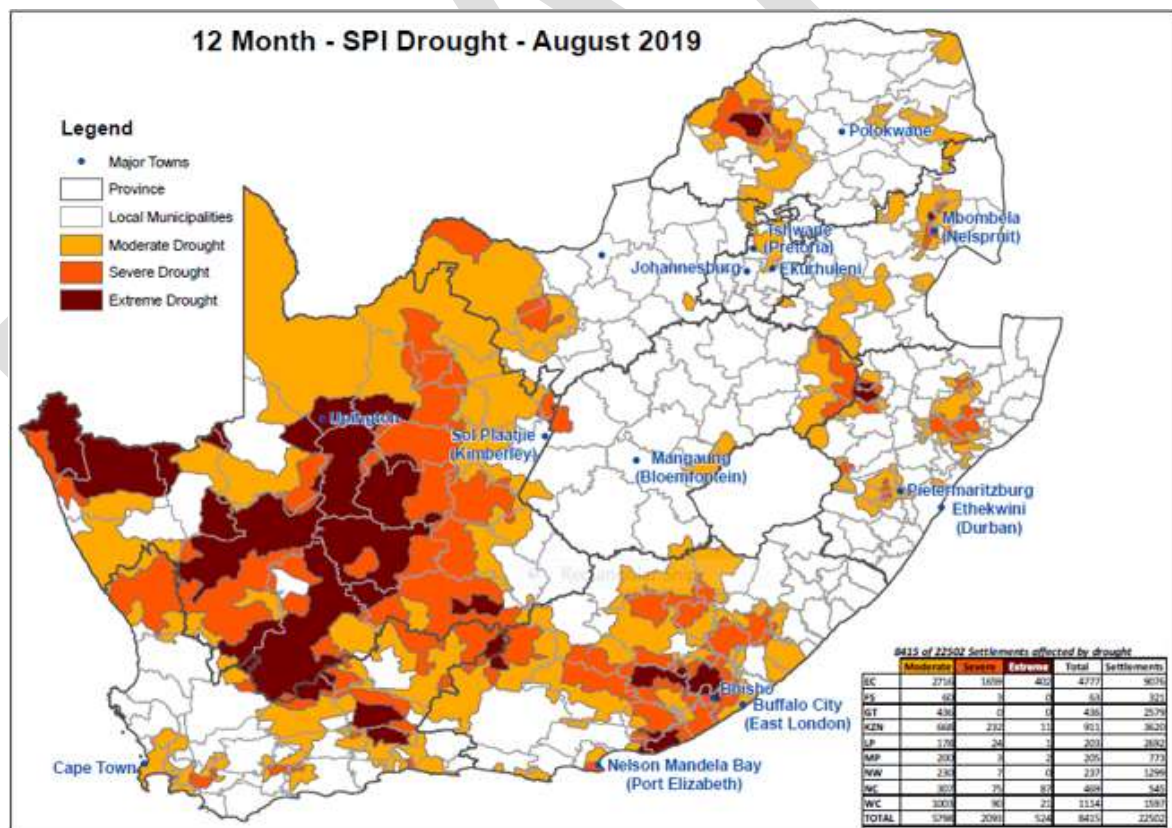
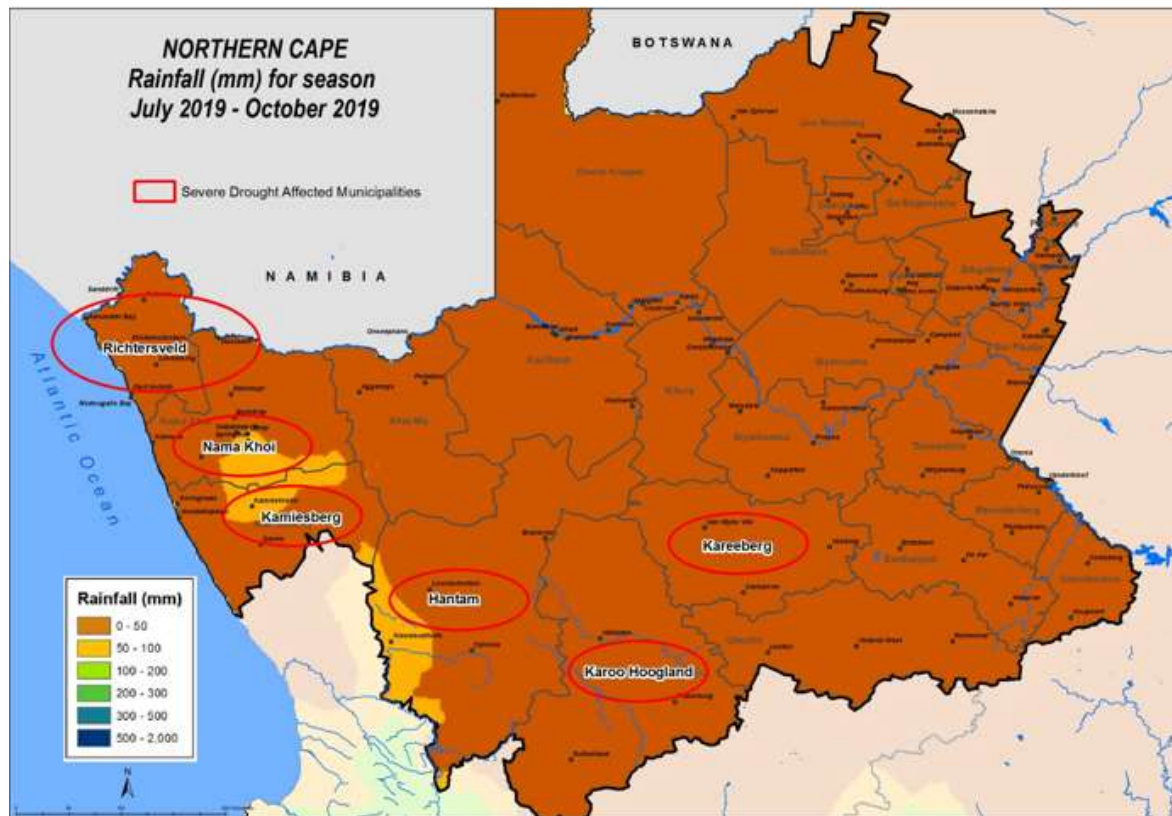
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It is projected that there will be a general drying trend in the western part of the country over the period 2030–2045. There is some agreement that areas where either increasing or decreasing rainfall volumes are expected, rainfall will be focused into a shorter timeframe (also see map below).

The municipal area currently experiences a severe drought. This requires specific and urgent steps to ensure the availability of water for human consumption to eliminate any negative effect on people's health and safety.



Map 5: Long-term projected annual precipitation



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2.8 SOCIAL PROGRAMMES

The aim of the social programmes in the Hantam municipal area is to address challenges (e.g. poverty) identified in the community, and to commemorate special public days. The following programmes have been implemented and were executed during the previous financial years:

- Street carnival (festive season),
- A SAPD-intergovernmental relations and community safety programme,
- Academic support programme for students,
- Financial and health assistance programme,
- Education assistance programmed for children.

2.9 HEALTH

The number of health facilities in the municipal area remained the same in recent years, i.e. between 2013 and 2016. It is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium size clinic could serve about 5 000 persons. The health care levels in the municipal area are indicated in the table below:

Facility	2013	2016
Community Health Centre	2	2
Clinic	3	3
District Hospital; Small District Hospital	1	1
Correctional Centre	1	1
EMS Station	4	4
EHS LG Service	1	1
EHS Prov Service	1	1
Mobile Service	2	2
Total (health facilities)	15	15

Source: Quantec

Table 15: Health Care

2.10 CRIME

The following table includes crime statistics in Hantam and Namakwa District Municipalities.

Safety and security – actual number of crimes in 2018 in Hantam Municipality (Namakwa district in brackets)				
Serious crimes	Driving under the influence	Drug-related crime	Murders	Sexual offences
994: was 964 in 2017 (4983: was 5264 in 2017)	19: was 15 in 2017 (98: was 88 in 2017)	331: was 328 in 2017 (1355: was 1224 in 2017)	7: was 5 in 2017 (24: was 28 in 2017)	22: was 15 in 2017 (133: was 163 in 2017)

** <https://municipalities.co.za/demographic/1167/hantam-local-municipality> and Quantec*

Table 16: Crime statistics in Hantam and Namakwa District Municipalities

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2.11 INVESTMENT TYPOLOGY

The review of the Hantam Municipality Spatial Development Framework *applies* the findings of the composite development and needs indices for towns within the municipal area that was developed as part of preparing the provincial spatial development framework.¹⁰ As a result, the study proposes the (municipal) growth and development (path) to be in line with the ‘sustainable livelihood strategy’ that applies to towns with low social needs and low development potential. In this regard, the development potential of all towns, including Calvinia, is described as negative but with Calvinia (not surprisingly) having the ‘highest development potential’ with the proposal to ‘concentrate new development in Calvinia’. We have noted that the *chosen* strategy for Hantam Municipality focuses on sustaining the urban environment whereas the ‘diversification and maintenance strategy’ (for settlements with a low social need and high development potential, such as, for example, Kimberley, Upington, Postmasburg, De Aar and Douglas) focuses on economic growth through prioritised government spending and private sector investment.

¹⁰ Hantam Local Municipality, Spatial Development Framework 2018-2023, *Phase 2 Spatial Challenges and Opportunities*, Version 1, October 2018. p.40.

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CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

This chapter is a shortened version of the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory (local government) services within a five-year planning and implementation timeframe. This capacity is also measured by service as listed in the 'Schedule of service delivery standards'.

3.1 POLITICAL STRUCTURE

Section 151(3) of the Constitution states that a municipal Council has the right to govern, on its own initiative, the local government affairs of communities within the municipal area. Council performs both legislative and executive functions and formulates policy within an oversight and participatory role. The Hantam Municipality has a plenary council with 9 councillors (6 ANC, 3 DA councillors).



Cllr RN Swartz
ANC MAYOR



Cllr G Gous
Chair: Social Committee
District Representative
ANC PR



Cllr K Alexander
Chair: Institutional Committee
ANC WARD 1



Cllr H De Wee
Chair: Infrastructure Committee
ANC WARD 2



Cllr F Sterkse
Chair: MPAC
ANC WARD 3



Cllr J Steenkamp
DA WARD 4



Cllr J Klaaste
ANC WARD 5



Cllr HC Steenkamp
DA PR



Cllr A Claassen
DA PR

3.1.1 WARD COMMITTEES

Ward committees are consultative community structures to broaden participation in the democratic processes of the Municipality. This committee assists the ward councillor with consultations, disseminating information and encouraging participation from residents in the wards. The municipal area is demarcated in the following 5 wards:

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Ward	Areas	Ward committee members
1	Calvinia (rural)	Councillor K. ALEXANDER: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
2	Calvinia (town)	Councillor H. DE WEE: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
	Brandvlei and Swartkop	Councillor F.J. STERKSE: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
4	Nieuwoudtville and Middelpos	Councillor J. STEENKAMP: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
5	Loeriesfontein	Councillor J KLAASTE: Plus another 10 community members. A member (or members) can be replaced under certain conditions. This committee was established during August 2019 after the previous committee was dissolved by council.

Table 17: Municipal Wards

3.1.2 STANDING COMMITTEES

Standing committees are established in terms of Sections 79 and 80 of the Municipal Structures Act, 1998 and Section 160 of the Constitution to assist the municipal council. After the 2006 elections, standing committees were realigned to ensure a more effective manner in addressing the mandate of council. The following standing committees are functional:

Committee	Councillors
Budget and Treasury	<ol style="list-style-type: none"> 1. R Swartz (chairperson) 2. J Steenkamp 3. K Alexander
Institutional	<ol style="list-style-type: none"> 1. K Alexander (chairperson) 2. H Steenkamp 3. H de Wee
Infrastructure	<ol style="list-style-type: none"> 1. H de Wee (chairperson) 2. J Klaaste 3. F Sterkse
Social	<ol style="list-style-type: none"> 1. G Gous (chairperson) 2. K Alexander 3. A Claassen
Local Labour Forum	<ol style="list-style-type: none"> 1. F Sterkse (chairperson) 2. H de Wee 3. Municipal Manager 4. Senior Manager: Finance and Corporate Services
Municipal Public Accounts (MPAC)	<ol style="list-style-type: none"> 1. F Sterkse (chairperson) 2. H de Wee 3. J Steenkamp
IDP & Budget Steering Committee	<ol style="list-style-type: none"> 1. R Swartz (chairperson) 2. All ward councillors 3. Municipal Manager 4. Senior Managers 5. Head: IDP/LED/PMS
Audit committee	See section below
The following four standing committees were recently added: Ethics, Corporate, Financial, Petition and Street Naming.	

Table 18: Standing Committees

3.1.3 OTHER COMMITTEES

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Audit, Performance and Risk Committee

The Audit, Performance and Risk committee is an independent advisory body advising the council, political office-bearers, accounting officer and management staff on financial control, risk management, accounting policies, performance management and effective governance.

3.2 ADMINISTRATIVE STRUCTURE

Hantam Municipality implements the IDP through an administrative structure headed by the municipal manager and comprise the following departments (see graphs below):

- Office of the Municipal Manager
- Department: Finance and Corporate Services
- Department: Technical and Community Services



Mr JI Swartz
MUNICIPAL MANAGER

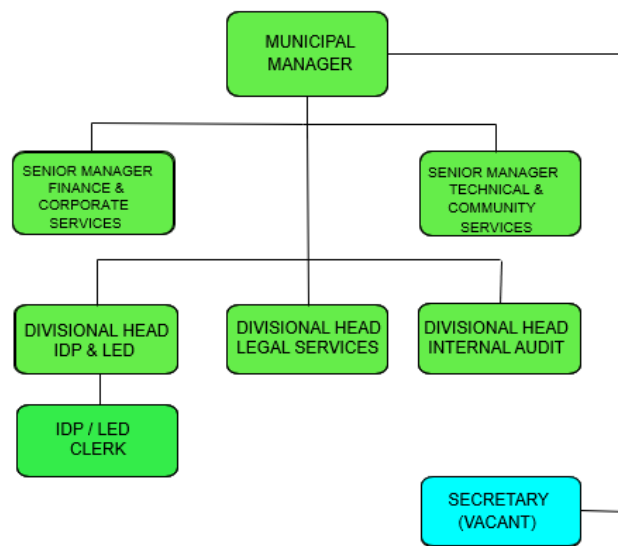


Mr W Jonker
Senior Manager: Finance &
Corporate Services

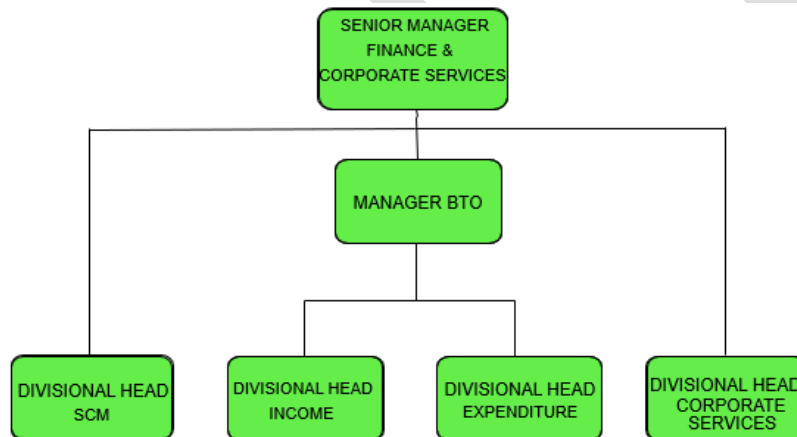


Mr R van Wyk
Senior Manager: Technical &
Community Services

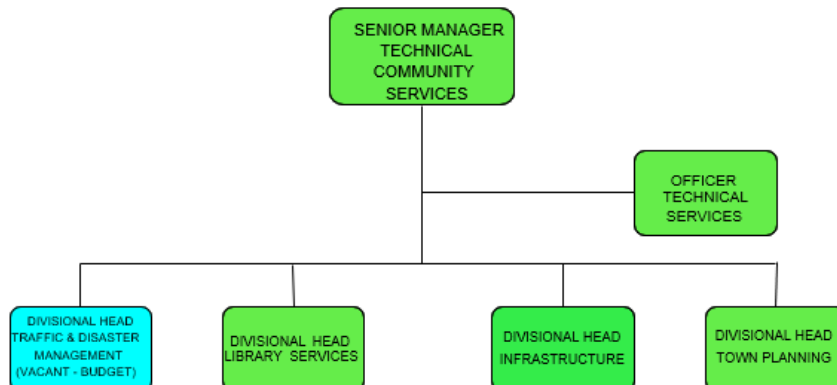
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Graph 2: Organogram: Office of the municipal manager



Graph 3: Organogram: Department Finance and Corporate Services



Graph 4: Organogram: Department Technical and Community Services

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3.3 INTEGRATION AND COORDINATION: POLITICAL AND ADMINISTRATIVE STRUCTURE

The political and administrative structures of the municipality work together to achieve the objectives as set out in this IDP. The formal structures include, for example, standing committees, meetings between the municipal manager and directors and project working groups.

3.4 POWERS AND FUNCTIONS

The powers and functions performed by local authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution. The Local Government Municipal Structures Act, 1998 (Act 117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), allocate these powers and functions to district and local municipalities (see Section 84). This Act also allows the MEC (COGHSTA) to further adjust the division of certain functions between district and local municipalities, whilst in Section 84(3)(a) the Minister for Provincial and Local Government can authorise a category B municipality to perform the following functions.

Municipal function	Municipal function Yes / No	Staff allocated	
Constitution Schedule 4, Part B functions:		Yes	No
Air pollution	No	No	Yes
Building regulations	Yes	Yes	No
Child care facilities	No	No	Yes
Electricity and gas reticulation	Yes	Yes	No
Fire fighting services	Yes	Yes	No
Local tourism	Yes	Yes	No
Municipal airports	Yes	Yes	No
Municipal planning	Yes	Yes	No
Municipal health services	No	No	Yes
Municipal public transport	No	No	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	No	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No	Yes
Storm water management systems in built-up areas	Yes	Yes	No
Trading regulations	Yes	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Yes	No
Constitution Schedule 5, Part B functions:		Yes	No
Beaches and amusement facilities	No	No	Yes
Billboards and the display of advertisements in public places	No	No	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes	No
Cleansing	Yes	Yes	No

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Municipal function	Municipal function Yes / No	Staff allocated	
Control of public nuisances	No	No	Yes
Control of undertakings that sell liquor to the public	No	No	Yes
Facilities for the accommodation, care and burial of animals	No	No	Yes
Fencing and fences	Yes	No	Yes
Licensing of dogs	yes	Yes	No
Licensing and control of undertakings that sell food to the public	yes	Yes	No
Local amenities	No	No	Yes
Local sport facilities	Yes	Yes	No
Markets	No	No	Yes
Municipal abattoirs	No	No	Yes
Municipal parks and recreation	Yes	Yes	No
Municipal roads	Yes	Yes	No
Noise pollution	No	No	Yes
Pounds	No	No	Yes
Public places	Yes	No	No
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	No
Street trading	Yes	No	No
Street lighting	Yes	No	No
Traffic and parking	Yes	No	No

Table 19: Municipal Functional Areas

3.5 MUNICIPAL BY-LAWS AND POLICIES

Section 11 of the MSA gives municipal councils the executive and legislative authority to pass and implement by-laws and policies. The following are policies of local government: [Reviewed content to be included in final version.](#)

By-Laws and Policies	Date adopted / revised
Law Enforcement	July 2007
Cemeteries	July 2007
Keeping of Dogs Control	July 2007
Keeping of Animals, Poultry and Bees Control	July 2007
Street Trading Control	July 2007
Advertising Signs and Disfigurement of the fronts or Frontages of Street Control	July 2007
Water Services	July 2007
Building Control	July 2007
Municipal Taxi Ranks	July 2007
Electricity	July 2007
Fire Brigade	July 2007

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By-Laws and Policies	Date adopted / revised
Refuse Removal	July 2007
Caravan Parks	July 2007
Swimming Pool	July 2007
Municipal Commonage	July 2007
Fireworks	July 2007
Antennae Systems	July 2007
Impoundment of Animals	January 2011
Standing Orders	May 2018
Spatial Planning and Land Use Management Act By-Law	December 2015
Recruitment & Selection Policy	Not available
Internet & E –Mail	Not available
Liquefied Petroleum Gas	July 2007
Prevention and Suppression of Nuisances	July 2007
Public Amenities	July 2007
Occupational Health & Safety	Not available
IT Procurement Policy	June 2014
Use of Official Vehicle	Not available
Admin Policy	March 2013
Legal Aid Policy for Councillors and Employees	Not available
User Account Security Management Policy	June 2014
Employment Equity	June 2014
Performance Management	October 2018
Financial Procedures	March 2013
Personnel Policy	March 2013
Risk Management	June 2014
Library	July 2007
Investment Policy	March 2019
Property Rates	March 2019
Credit Control and Debt Collection	March 2019
Indigent Policy	March 2019
Tariff Policy	March 2019
Tax Policy	May 2015
Customer Care	March 2013
Investment & Cash Management	May 2015
Supply Chain Management	March 2019
Code of Conduct for Ward Committees	July 2010
Supply Chain Infrastructure	March 2019
Disposal	March 2019

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By-Laws and Policies	Date adopted / revised
Drivers' License	June 2017
Fraud Prevention	March 2019
Funds and reserve	March 2019
Long term Financial Planning and Implementation	March 2019
Study Bursary	June 2017
Succession Planning	May 2018
Subsistence & Travel	March 2019
Virement	March 2019

Table 20: Municipality By-laws and Policies

3.6 INTERGOVERNMENTAL FORUMS

The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IGRFA) provides a framework for cooperation among the three spheres of government and defines the responsibilities and institutional structures to support closer cooperation. The Intergovernmental Relations (IGR) Unit in the Department of Local Government and Housing came about as a result of this legislation. The aim of the unit is to encourage and enforce cooperative governance amongst the three tiers of government.

Hantam Municipality can only succeed in its developmental role, if there is proactive cooperation between all spheres of government. Each sphere has a role in development planning, prioritization and resource allocation. The Municipality has been involved in all intergovernmental meetings at both district and provincial level. The municipality interacts with all government departments through participation in IGR forums. The municipality also actively participated in the committees/forums set up by SALGA during the review period.

3.7 MUNICIPAL DEPARTMENTS¹¹

This section includes information about the office of the municipal manager and the two departments, as well as reference to the municipality-wide Expanded Public Works Programme. We group the information about the departments by function. The performance/ non-performance of these functions by officials was discussed in detail at the March work session between councillors and municipal officials. A prioritised list of municipal policy requirements was created and accepted and is included in this IDP review (see list below). *It is a concern that funding is not available to draft these policy documents.* The list does not include the magnitude of issues (e.g. compliance-orientated or day-to-day tasks) to be addressed as part of preparing/reviewing any specific policy. Thus, we do not repeat the numerous challenges listed in the previous IDP review but only provide the following prioritised list of municipal policies/actions to be considered (in no order of priority):

1. Long-term financial plan
2. Asset management plan
3. Revenue enhancement strategy

¹¹ This section has been revised to include the outcomes of the March 2019 strategic work session between councillors and municipal officials.

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4. Organisational review and design
5. Electricity master plan
6. Water and sewerage master plan
7. Roads and storm water master plan
8. Hydrological master plan
9. Fleet management plan
10. ITC master plan
11. Disaster management plan
12. Economic development plan
13. Integrated transport plan
14. Inter-Governmental Collaboration Framework
15. Integrated Human Settlement Strategy
16. Talent management plan
17. Review of all policies and system of delegation (also see **Table 20**)

Some other key issues to be considered:

18. Provide pre-paid water meters
19. Provide smart pre-paid electrical meters
20. Provide mobile toilets
21. Provide chairs and tables for community halls
22. Establish (internet) communication networks in municipal area
23. Geotechnical studies for cemeteries

3.7.1 OFFICE OF THE MUNICIPAL MANAGER

The current municipal manager was appointed on 7 November 2017. The organogram of the office of the municipal manager and associated responsibilities and functions (towards integrated development planning) are discussed in **§3.2**.

3.7.2 DEPARTMENT OF FINANCE AND CORPORATE SERVICES

The Department is responsible for the following functions:

- Administration, Human Resources & Information Technology.
- Financial Management (Budget & Treasury).
- Supply Chain Management.

Employment structure

Hantam Municipality currently employs 148 officials. The turnover rate for 2019/20 was 11%.

Skills Development

The municipality submits a WSP on an annual basis. In the document training needs are identified as well as providing plans on how to address them.

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Employment Equity Plan (EEP)

Council adopted an EEP which is valid for a term of five years. EEP reports are submitted to both the Department of Labour and the Employment Equity Forum meeting in the province.

Financial Performance (reviewed figures to be included in final version)

The 2020/2021 draft budget of the Municipality amounts to about **R164 313 million** as total revenue (including capital transfers & contributions) and **R123 698 million** as total expenditure and has a potential to be financially viable but is constrained by consumer priorities in terms of account payments. The following brief summary provides some overview of the financial viability of the municipality:

- 2 978 indigent households in 2019/2020.
- 2 978 households receive free basic services.
- The municipality allocates 100% of its capital budget to new assets and limited provision is made for renewal and maintenance of existing assets.
- The projected cost to provide free basic water, sanitation, electricity and refuse removal is R8 154 million (as projected in the 2020/21 draft budget)
- Total revenue includes transfers and subsidies amounting to about R81 354 million and is an indication of the Municipality's dependency on grant funding (about 50%)

In terms of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of MSA, the following table indicates the municipality's financial performance in terms of the 2019/20 budget:

KPA & Indicator	2016/17 Pre-audit outcome	2017/18 Budget	2018/2019 Budget	2019/20 Budget
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year	45.6	100.3	2344.7	
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	39.8%	32.6%	2.2%	
Cost coverage (Available cash + investments): Monthly fixed operating expenditure	0	0.6	0.6	

Table 21: Financial performance

Hantam Municipality received an unqualified audit with findings opinion for the 2018/19 financial year. Some aspects are matters of concerns regarding the financial viability of the municipality, of which liquidity is the most important. The debtor's book is growing at an alarming rate and the indigent households in the municipality have grown as well (on average since 2008/2009). The liquidity puts the service delivery at risk and result in low maintenance levels. The spending on asset maintenance is below the norm set by National Treasury which is currently on 6.7% (norm is 20%).

The municipality is reliant on grants to finance expenditure due to limited revenue-raising capacity. The equitable share stayed constant over the past 3 years and created pressure on the municipality due to inflation increases annually and the (on average)

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increase in the indigent households. All indications are that the municipality will spend 100% of the Infrastructure Grant by the end of the current financial year.

The following are the major contributors to the **total operating revenue budget**: [To include in final version.](#)

Service	Percentage	Outstanding debts	Comments
Property rates	9%	Outstanding debt end March 2017 increased by 20.7% when compared to the 2015/16 financial year	Write-offs
Electricity	30%	Outstanding debt end March 2017 increased by 16.7% when compared to the 2015/16 financial year	Write-offs
Water	12%	Outstanding debt end March 2017 increased by 19.6% when compared to the 2015/16 financial year	Write-offs
Sanitation	7%	Outstanding debt end March 2017 increased by 22% when compared to the 2015/16 financial year	Write-offs
Refuse removal	7%	Outstanding debt end March 2017 increased by 19.8% when compared to the 2015/16 financial year	Write-offs
Transfers	29%	n/a	

Table 22: Major contributors to Operating Revenue Budget

The following table indicates the grants received by and allocated to the municipality over a 4-year (financial) period:

Description	2017/18 (R'000)	2018/2019 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)
Operating Transfers and Grants					
National Government:	22 947	24 788	28 311	28 571	30 208
Local Government Equitable Share	21 047	22 818	24 746	26 371	28 238
Finance Management Grant	1 900	1 970	1 970	1 900	1 970
Municipal Systems Improvement	0	0	0	300	500
Provincial Government:	2 237	2 625	2 675	2 933	0
Expanded Public Works Programme	1 000	1 345	1 595	1 704	-
Library	1 237	1 280	1 080	1 229	-
Sport and Recreation	0	0	0	0	-
Total Operating Transfers and Grants	25 184	27 413	30 986	31 204	
Capital Transfers and Grants					
National Government:	72 142	61 403	51 963	66 326	30 168
Municipal Infrastructure Grant (MIG)	16 716	9 656	9 760	9 726	10 168
Regional Bulk Infrastructure Grant	50 426	44 274	21 503	31 100	-
Integrated Electrification Programme Grant	1 000	0	700	1 500	2 000
Water Services Infrastructure Grant	4 000	7 500	20 000	24 000	15 000
Energy Efficient Grant (EEDMS)	-	-	-	-	3 000
Total Capital Transfers and Grants	72 142	61 403	51 936	66 326	
TOTAL RECEIPTS OF TRANSFERS & GRANTS	96 326	88 816	81 354	94 897	

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Table 23: Grants received (or allocated)

The Hantam Municipality receives about 36% (R51 963 million) of the total capital transfers and grants (R143 103 million) allocated during 2020/2021 to the B-municipalities in the Namakwa district, and only about 23% in the following year.

The following is a brief summary of some of the **total operating expenditure budget for 2020/21**:

- The average employee related costs constitute about 36%.
- Councillor remuneration constitute about 3%.
- Bulk purchases constitute about 23% of which provision for payment of bulk electricity is 100% of this total.

The following is a brief summary of some of the **capital expenditure budget for 2019/20**:

- The bulk of the capital budget is spent on trading services (94%) which is basically infrastructure related
- The capital budget is funded as follows:
 - Internally generated funding 7%.
 - Borrowing 0%.
 - Transfers and grants 93%.

Debt Collection

The Municipality has a Credit Control Unit in place to collect all outstanding debt. All residents receive an account that indicates the due date for payments. Credit control actions to recover outstanding debt are started after this date in accordance with the Credit Control Policy. Unfortunately, the high unemployment rate and (ongoing) access to services contribute to the high outstanding debt.

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2017/18	5090	1260	1129	42 305	49 784
2018/19	4206	1133	1100	34 246	40 685
2019/20	4 676	1 193	1 141	37 805	44 815
Increase/(decrease)	(470)	(60)	(41)	(3 559)	(4 130)
% increase/(decrease)	(11%)	(5%)	(4%)	(10%)	(10%)
Note: Figures exclude provision for bad debt. Source: Annual Report 2018/2019					

Table 24: Service debtor age analysis as at 30 June 2019

3.7.3 DEPARTMENT TECHNICAL AND COMMUNITY SERVICES

Basic service delivery is the responsibility of the Department Technical and Community Services. The department is responsible for the following services:

1. Water services
2. Waste water and sanitation
3. Electricity

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4. Waste removal & maintenance of landfill sites
5. Safety and security (disaster management, fire services and traffic management)
6. Housing services
7. Roads and storm water
8. Town planning and building control
9. Local economic development
10. Library services
11. Community & sport facilities (e.g. museums, cemeteries, parks and open spaces, community halls)
12. Social programs
13. Animal licensing and control
14. Property valuation

Water services (1)

The municipality has been experiencing an extreme water crisis. Boreholes (wells) dried up in Loeriesfontein and the Karee Dam (providing water to Calvinia) is close to empty. Calvinia now obtains water from seven boreholes with water restrictions in place. The municipality daily delivers water by truck to Loeriesfontein at a monthly cost of R150 000 – a tremendous financial burden on the municipality. Alternative short-, medium- and long-term plans are implemented to manage the water crisis. The municipal water sources are as follows:

SOURCES OF WATER		
	Before current drought	After current drought
Borehole	36%	√
Spring	1%	
Rain water tank	0.8%	√
Dam/Pool/Stagnant water	60%	
River/Stream	0%	
Water vendor	0.3%	
Water tanker	0.9%	√
Other	1.0%	

Table 25: Sources of Water (source Annual Report 2017/18)

Water (distribution) losses measured as a percentage decreased from 13.03% in 2015/16 to 11.16% in 2018.¹² The drought, old water meters and infrastructure, as well as the lack of funding remain a challenge.

The number of funded projects allocated to the Department Technical and Community Services (water):

2017/2018: 3 (three)

2018/2019: 7 (seven)

¹² Source: Annual Report 2017/2018.

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2019/2020: 4 (four)

2020/2021: 1 (one) *To be included in final version*

Waste Water & Sanitation (2)

Most residents in Hantam Municipality have access to basic sanitation but the eradication of the VIP toilet system (Ventilated Improved Pit) in Loeriesfontein and Brandvlei is a priority. There are no sanitation backlogs in formal residential areas with the following (approximate) backlog in informal areas: (a) 219 in Calvinia, (b) 50 in Brandvlei and (c) 6 in Nieuwoudtville. The Green Drop score is 52.44% which indicates an improvement on previous assessments. The waste water from the decommissioned Middelpos Waste Water Facility is transported to Calvinia. The upgrade of the Brandvlei Waste Water Treatment Works is completed. The status of formal sanitation during 2018/19 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit Latrine (no ventilation)	Bucket	None
Calvinia	1333	792	0	39	0	0	0
Brandvlei	0	582	0	60	140	50	0
Hantam	154	617	64	143	172	0	610
Loeriesfontein	308	750	0	340	0	0	0
Nieuwoudtville	242	401	0	0	0	0	0
Total	2037	3142	64	582	312	0	610

Table 26: Provision of formal sanitation (Source Annual Report 2018/19)

Below are the interventions for 2019/20 to mitigate the impact of the drought in Hantam:

Dam/Sys tem	DM and LM	Towns and Commu nities	Interventions		Responsibility (Name of Institution)	Progress
			Current Interventions	Proposed Interventions		
Karee Dam	Namakwa Hantam	Calvinia	Water restrictions were issued on 13 September 2018. This water being supplied at only certain times in the morning and evening. Groundwater development under Drought Relief Funding. Sources closer to the town has been connected. A feasibility study to develop groundwater sources in Calvinia and has been submitted and is pending approval at DWS. WSIG funds was allocated in FY2019/20 to upgrade the existing WTW in order treat arsenic.	Continue with water restrictions in Calvinia	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	Calvinia BWS feasibility study is completed. Awaiting approval to start with IRS.

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Dam/System	DM and LM	Towns and Communities	Interventions		Responsibility (Name of Institution)	Progress
			Current Interventions	Proposed Interventions		
<u>Brandvlei Town</u>	Namakwa: Hantam Kamiesberg Karoo Hoogland Nama Khoi Richtersveld	<u>Brandvlei</u>	<u>Brandvlei</u> BWS project is under construction	The municipality will start implementing water restrictions. Water will only be available for 3 hours in the morning and 3 hours in the evening	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	RBIG FY2019/20 budget was adjusted to fast track implementation (R21M to R52M)
<u>Loeriesfontein Town</u>		<u>Loeriesfontein</u>	<u>Loeriesfontein</u> BWS project is completed	Monthly monitoring of their boreholes	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	Monitoring is on-going by DWS and LM
<u>Nieuwoudtville Town</u>		<u>Nieuwoudtville</u>	<u>Nieuwoudtville</u> water supply	Monthly monitoring of their boreholes	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	Monitoring is on-going by DWS and LM
<u>Garies</u>		<u>Garies</u>	Garies water supply	Desalination plant is not operational due to the decrease of water quality. LM must request contractor (who constructed plant) to re-programme and operate the plant for 6 months WSIG FY2019/20 re-allocation	<u>Kamiesberg</u> Municipality DWS, COGHSTA, Namakwa DM, PDMC	<u>Garies</u> is priority number one under drought relief Awaiting WSIG FY2019/20 adjustment budget approval
<u>Kamieskroon</u>		<u>Kamieskroon</u>	<u>Kamieskroon</u> water supply	Continuing implementation of <u>Kamieskroon</u> water supply funded by MIG	<u>Kamiesberg</u> Municipality DWS, COGHSTA, Namakwa DM, PDMC	Started with source development
<u>Leliefontein</u>		<u>Leliefontein</u>	Leliefontein water supply	Implement water restrictions	<u>Kamiesberg</u> Municipality DWS, COGHSTA, Namakwa DM, PDMC	Ongoing water restrictions

The number of funded projects allocated to the Department Technical and Community Services (waste water and sanitation):

2017/2018: 1 (one)

2018/2019: 3 (three)

Electricity (3)

Electricity is provided by ESKOM and the Municipality to all households in formal settlement areas.

Municipality	Eskom
Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei	Parts of Calvinia, Loeriesfontein, Brandvlei

Table 27: Electricity supply

The Department of Energy allocated, in the next financial year, R1 million for electricity programmes in the municipal area. In this regard, business plans have been submitted to the department. The programmes will include upgrade of the notified maximum demand for Calvinia, Nieuwoudtville and Loeriesfontein. Electricity losses increased from 16.7% in 2014/15 to 25.5% in 2015/16 but decreased significantly to only 13.65% in 2016/2017. [Review figure for 2018/19](#)

The number of funded projects allocated to the Department Technical and Community Services (electricity):

2017/2018: 1 (one)

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2018/2019: 3 (three)

2019/2020: 1 (one)

2020/2021: 1 (one) *Review and include in final version*

Refuse collection (4)

The municipality weekly delivers solid waste services to all residents in the towns with a black bag system applied in the removal of the waste. The Municipality has 4 permitted landfill sites, viz. Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein. The Middelpoort landfill site has been closed and the waste is transported to Calvinia. Although the landfill sites are fully functional, illegal dumping of waste remains a major challenge. It is recommended that Council consider a recycling programme to curb illegal dumping.

Safety and Security (5)

The municipal function of safety and security is to provide a safe environment for the residents and to ensure the safety of the municipal personnel. The Municipality does not have a full-time dedicated fire service but does offer fire-fighting services with municipal staff trained in fire-fighting skills. Fire-fighting equipment is available in the towns. Disaster Management is a function of the Namakwa District Municipality, who maintains a District Disaster Management Centre. Hantam Municipality has appointed the Head: Traffic Services as the 'Disaster Manager' and co-operates closely with the District Disaster Management Centre. Other municipal services include law enforcement and traffic. Law enforcement officers are deployed in the municipal area to ensure that certain by-laws are enforced.

Housing services (6)

Hantam municipality has appointed ASLA (as a turnkey developer) to build RDP houses in the towns. A total of 207 houses were completed in Loeriesfontein and handed to owners, while a further 260 serviced plots have been approved. The biggest challenges remain the backlog of 1 900 RDP houses and increased household numbers on the housing waiting list.

Year End	Calvinia	Brandvlei	Nieuwoudtville	Loeriesfontein
2013/14	750	0	50	750
2016/17	1 000	300	300	300
% housing waiting list increase/decrease	33%	-	500%	-60%
2018/2019 ¹³	754	444	324	256

Table 28: Housing waiting list

Final figures for 2019/20 to be included in final version

Roads and storm water (7)

¹³ Presentation to District Infrastructure Forum, February 2019.

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The Hantam Municipality is responsible for normal maintenance, re-gravelling and resealing of roads. One of the major challenges experienced by the municipality is the repair of potholes due to insufficient funds. The District Municipality is responsible for maintenance, repairing, protecting and management of the proclaimed provincial roads in the area.

Storm water is handled through a system of channels, pipelines and open trenches with piped road crossings.

The number of funded projects allocated to the Department Technical and Community Services (roads and storm water):

2017/2018: 1 (one)

2018/2019: 3 (three)

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Town planning and building control (8)

The service delivery priorities in terms of planning are land use management and building control. The focus is to consider land development applications (e.g. rezoning, sub-divisions and consolidations), exercising building control and the approval of building plans.¹⁴

Libraries (10)

Hantam Municipality uses external funds to provide the library service to the community. In this regard, an amount of about R1.2 million has been allocated to cover capital and operational expenditure. The following 'improvement' will be made:

Projects for 2018/19 financial year (these projects will be rolled over to 2019/20 financial year):

- Curtains and signage at Brandvlei library
- Paving at Loeriesfontein library

Projects for 2019/20 financial year:

- Carpets for the 4 libraries
- Curtains for Brandvlei and Nieuwoudtville libraries
- Signage at Loeriesfontein library
- Nameplate at Brandvlei library
- Paving at Loeriesfontein library

Projects for 2020/21 financial year: [To be reviewed and included in final version.](#)

Community and sport facilities (11)

- Cemetery: A new cemetery was recently constructed in Calvinia. In the next financial year the Municipality will implement a new burial register for cemeteries in Loeriesfontein and Nieuwoudtville. Implementation of new burial registers for Calvinia, Brandvlei and Middelpos had to be postponed due to funding challenges.
- Community hall: the towns of Calvinia, Loeriesfontein, Brandvlei, Middelpos and Nieuwoudtville have community halls.
- Swimming pool: A public swimming pool is maintained and operated during the summer months in Calvinia. A swimming pool is also available at the Nieuwoudtville Caravan Park.
- Caravan park: A caravan park is operated in Nieuwoudtville and is popular during the flower season and December holidays.
- Sports ground: Sports fields are available in all towns. However, the shortage of water resulted in only Calvinia and Nieuwoudtville having some grassed pitches. It is planned to re-use waste water to irrigate the sports fields in all towns. Business plans are considered to upgrade the sport facilities with MIG funds.
- Hantam Municipal Support Youth Programme: the focus of this programme is to train young people to become managers/administrators/educators in the fields of environmental and waste management. The intention is for the project to be operational for three years with 18 participants per town.

¹⁴ Note that the Municipal Planning Tribunal is now also a decision taker on land development applications.

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The number of funded projects allocated to the Department Technical and Community Services (community services):

2017/2018: 1 (one)

Environmental Management (placed in this 'bracket' although this function resides with a national department)

- See **Table 39** for projects funded by the national Department of Environmental Affairs (DEA) and to be rolled out during the 2018/2019 to 2022/2023 MTSF period. For example, the mass training programme is implemented by DEA and forms part of their implementation model for the Environmental Protection Infrastructure Programme (EPIP). It aims to provide comprehensive skills required by EPIP participants with a specific bias towards young people in order to match the needs of employers within the province and municipalities.
- Nature reserve: The Akkerendam Nature Reserve is situated next to Calvinia and is a popular recreation facility for residents. The reserve has hiking trails in the Hantam Mountains with routes of varying difficulty. The municipality and the Department of Environmental Affairs are in talks regarding the management and development of the nature reserve. The project is currently unfunded.
- The Brandvlei nursery and water recycling project is a proposed project by the municipality to the Department of Environmental Affairs. The project is currently unfunded. The intention is for the project to be operational for three years with 12 employees (10 participants and 2 contractors).
- The Eco-Schools programme is an ideal way for schools to embark on a meaningful path towards improving the environment in both the school and the local community. At the same time, having a life-long positive impact on the lives of young people, their families, school staff and local authorities. The programme is currently implemented by the Provincial Department of Environment and Nature Conservation on behalf of WESSA (the Wildlife and Environment Society of South Africa). Implementation started in 2003 but only in 2009 in the Northern Cape. The district has had a 100% pass rate since 2009 and the Northern Cape eco-schools programme is currently the fastest growing eco-school programme globally. The following schools in the Hantam municipal area are participating in the programme:
 - Loeriesfontein Primary
 - Protea Primary
 - Malherbe Human
 - Loeriesfontein High
 - Brandvlei High
- The municipality will be allocated an Environmental Education Coordinator by DEFF for a period of 2 years to assist to capacitate communities on environmental issues.
- The following landfill sites are licensed by DENC within the local municipal area, namely:
 - Brandvlei
 - Calvinia
 - Nieuwoudtville
 - Loeriesfontein

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3.7.4 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The following table provide an overview of the challenges in the implementation of the works programme in the municipal area:

Service	Challenges
Personnel	Shortage of personnel: 4 EPWP clerks should be employed in all 4 towns in Hantam Relevant training for personnel: Provide project management and labour-intensive construction training for EPWP Administrator.
Equipment	Provide proper equipment for team: Proper working laptops for both the Administrator and the Clerk. Provide printer and internet connection for the new office.
Information	Ensure proper and faster information sharing between EPWP team and other municipal officials through, amongst others, strategic planning and information session.
Exposure	Add EPWP programme and projects to IDP; implement mechanisms to advertise the programme and projects.

Table 29: Challenges in implementing EPWP

In the 2019 State of the Province Address, the Premier stated that EPWP continues to be one of government's highest employment creation programmes and a catalyst for poverty alleviation. She stated that during the past 10 years more than 193 000 work opportunities were reported on the EPWP Reporting System. Provincial Departments reported 140 519 work opportunities while municipalities reported 53 390 work opportunities. See **Table 43** for funded EPWP projects within the municipal area. The total number of job opportunities created by Hantam Municipality during 2018/19 financial year for the implementation of projects was 1 488.

CHAPTER 4: PUBLIC PARTICIPATION

This chapter does not include any changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

4.1 INTRODUCTION

The municipality held the following meetings with communities to identify challenges and needs as informants in developing strategies and completing prioritisation:

No	Type of Meeting	Date	Town
1.	'Council meets the people'	July 2019 – June 2020	Rotating in all towns
2.	IDP/Ward Committee Engagement	Monthly	Brandvlei
3.	IDP/Ward Committee Engagement	Monthly	Nieuwoudtville & Middelpos
4.	IDP/Ward Committee Engagement	-	Loeriesfontein
5.	IDP/Ward Committee Engagement	Monthly	Calvinia
6.	IDP/Ward Committee Engagement	Quarterly	Zwartkop
7.	IDP & Budget Public Participation meetings	September 2019 April 2020	All towns
8.	Monthly Feedback meetings	-	All towns

Table 30: Public Participation Meetings

Public meetings were held in all four towns at which the compilation of the draft IDP 2020/2021 was discussed with the relevant communities.

4.2 SUMMARY OF WARD PRIORITIES

The following table lists the needs and priorities identified during meetings with communities. Some of these listed needs (i.e. projects) are unfunded and placed on the 'unfunded' IDP project list to ensure regular follow-up, continued search for funding and reporting on progress. Importantly, the Municipality will also communicate the listed needs that fall outside the municipal mandate, with the relevant departments for a response.

Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
ALL WARDS				
Community needs identified September 2019				
	Lightning in dark areas			
	Housing			
	Provision of erven for housing			
	Roll out of Economic Development projects			
	Repair / re-seal of streets and potholes			

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
Fencing of landfill sites				
Upgrade electricity infrastructure				
Upgrade roads and streets				
Outdoor gyms				
Establish Multi-purpose centres				
Provision of prepaid water meters				
Install prepaid/smart electricity meters				
Water source synthetic soccer fields				
Needs identified in March 2020				
1AW201920	Buying of Land for RDP development	R2 000 000	TBC	Hantam Municipality
2AW201920	Equipment for Boreholes	R500 000	TBC	Hantam Municipality
3AW201920	Fire fighting equipment and vehicles	R1 000 000	TBC	Hantam Municipality
4AW201920	Generators for Borehole and Sewerage Pump stations	R2 000 000	TBC	Hantam Municipality
5AW201920	Land Use Scheme	R600 000	TBC	Private Sector/DBSA
6AW201920	Lawn mowers x2	R300 000	TBC	Hantam Municipality
7AW201920	LG Plans for new town establishment	R600 000	TBC	Department of COGHSTA
8AW201920	Need Funding for: EIA – Cemeteries – Brandvlei and Loeriesfontein Geotechnical studies	R500 000	TBC	Department of COGHSTA
9AW201920	Pre-paid and Bulk water meters	R10 000 000	TBC	Hantam Municipality / Private Sector
10AW201920	Road Signs/Street name Boards	R60 000	TBC	Hantam Municipality
11AW201920	Telephone/ Network System	R1 500 000	TBC	Hantam Municipality
12AW201920	TLB	R1 000 000	TBC	Hantam Municipality
13AW201920	Vehicle for administration	R300 000	TBC	Hantam Municipality
Needs identified in April 2018				
1AW201819	Upgrade of roads and storm water phase 2 Calvinia, Loeriesfontein, Brandvlei & Nieuwoudtville	TBC	Unfunded	MIG
2AW201819	Supply and install of 200 x split unit prepaid meters DOE	TBC	Unfunded	Department of Mineral and Energy
3AW201819	EEDSM Programme Hantam	TBC	Unfunded	Department of Mineral and Energy
4AW201819	IG_Waste Collection within Hantam Municipality Phase 2	TBC	EPWP	-
5AW201819	IG_Beautification of Hantam Cemeteries Phase 2	TBC	EPWP	-
6AW201819	IG_Maintenance of Hantam Sports field	TBC	EPWP	-

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
7AW201819	IG Maintenance of streets in Hantam	TBC	EPWP	-
WARDS 1&2				
Community needs identified September 2019				
Repair/ re-seal Dorp Street				
Recycling of water				
Identification of business erven in residential area				
Impact assessment of sewerage connection at Slotte				
Needle work project				
Construct speed bumps in Mandela Street				
Provision of black bags and wheelie bins				
Implementation of law enforcement policy at Le Rouxstraat to address wreckless driving				
Needs identified in March 2020				
1CA201920	Fencing of Calvinia Landfill site	R600 000	TBC	Hantam Municipality
2CA201920	IT Equipment/Network	R50 000	TBC	Hantam Municipality
3CA201920	Jet Spray – Sewerage Network	R350 000	TBC	Hantam Municipality
4CA201920	Paving of code 14 Test area	R60 000	TBC	MIG / Hantam Municipality
5CA201920	Pick up(Bakkie)	R200 000	TBC	Hantam Municipality
6CA201920	Recycling Plant	R1 500 000	TBC	Hantam Municipality
7CA201920	Rolling Machines	R150 000	TBC	Hantam Municipality
8CA201920	Shredder	R10 000	TBC	Hantam Municipality
9CA201920	Speed Cameras		Unfunded	Hantam Municipality / Private Sector
10CA201920	Tar Sprayer	R80 000	TBC	Hantam Municipality
11CA201920	Telemetry Systems	R500 000	TBC	Hantam Municipality
12CA201920	Tractor with Front loader	R500 000	TBC	Hantam Municipality
13CA201920	Waiting area for public – Test station	R25 000	TBC	MIG / Hantam Municipality / Private Sector
14CA201920	Water Tanker/Truck	R1 300 000	TBC	Hantam Municipality
15CA201920	Weighbridges for landfill site	R300 000	TBC	Department of Environmental Affairs
Needs identified in April 2018				
53CA201718	Boreholes: Calvinia – linked with 2017/2018 project	Funded (shared)	R7 500 000	WSIG
1CA201819	Demand increase: Loeriesfontein, Calvinia, Nieuwoudtville			
2CA201819	Refurbishment and replacement of ring main units, miniature substations and transformers in Calvinia	TBC	Unfunded	-

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
3CA201819	Calvinia sport field irrigation and facilities infrastructure	TBC	Unfunded	Dept. Sport, Arts and Culture
4CA201819	Upgrade of Calvinia West sports ground (pavilion, court/lanes, fence, grass and irrigation)	TBC	Unfunded	Dept. Social Development
5CA201819	Repair and maintenance of Goeie Hoop Môrewag Chreche	TBC	Unfunded	Dept. Economic Development
6CA201819	Credible entrepreneur training	TBC	Unfunded	Dept. Treasury /Economic Development
7CA201819	Support to entrepreneurs with SARS Tax Certificates (SARS offices too far)	TBC	Unfunded	MIG/Private sector
8CA201819	Paved/concrete pedestrian pathway between Municipal Traffic dept. and the Hospital;	TBC	Unfunded	Hantam Municipality
9CA201819	Install street lights in dark areas – Calvinia West	TBC	Unfunded	MIG/Private sector
10CA201819	Install cross-over at cemeteries – Calvinia West	TBC	Unfunded	MIG/Private sector
11CA201819	Upgrade sidewalks/pavements where streets were paved	TBC	Unfunded	Hantam Municipality
12CA201819	Fencing of cemeteries – Calvinia West	TBC	Unfunded	MIG/Private sector
13CA201819	Provide more public toilets for Blikkiesdorp	TBC	Unfunded	Hantam Municipality
14CA201819	Install more water taps for Blikkiesdorp	TBC	Unfunded	Dept. Sport, Arts and Culture
15CA201819	Pedestrian bridge over Nieuwoudtville road	TBC	Unfunded	Public Works
16CA201819	Prioritise Hoof, Lande-en Suid Street as well as First- and Second Avenue to be paved first	TBC	Unfunded	Hantam Municipality/MIG
17CA201819	Play parks	TBC	Unfunded	Hantam Municipality
18CA201819	Multipurpose centre opposite Club Lennox	TBC	Unfunded	Dept. of the Premier/Hantam
19CA201819	Water storage tanks for low income households	TBC	Unfunded	Dept. Agriculture, Land Reform and Rural Development
20CA201819	Technical School	TBC	Unfunded	Dept. Education
21CA201819	Accommodate elderly at Goeiehoop Môrewag day-care centre	TBC	-	Hantam Municipality
22CA201819	Utilise <i>Sonskyn Dienssentrum</i> as business hub	TBC	Unfunded	Hantam Municipality
23CA201819	Basic services provided to Blikkiesdorp community	TBC	Unfunded	Hantam Municipality

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
24CA201819	Provide support to SMMEs and NGO's	TBC	Unfunded	Dept Economic Development / Private Sector
25CA201819	Provide rainwater tanks to all households	TBC	Unfunded	Dept Water Affairs/ Environmental Affairs
26CA201819	Create job opportunities by using internal contractors in capital projects	TBC	Unfunded	Hantam Municipality
27CA201819	Erect a tender notice board in Calvinia	TBC	Unfunded	Hantam Municipality
Needs identified in 2017				
1CA201718	Recycling facility at the landfill site	TBC	Unfunded	Department of Environmental Affairs
2CA201718	Recycling of water at the landfill site	TBC	Unfunded	Technical and Community Services
3CA201718	Shelter during flood disaster	TBC	Unfunded	Department of Social Development
4CA201718	Obtain land for business/mall/shopping centre	TBC	Unfunded	Technical and Community Services
5CA201718	Job creation: Facility where bricks can be made	TBC	Unfunded	Department of Public Works
6CA201718	Provide water storing tanks to those that cannot afford it	TBC	Unfunded	Department of Water Affairs
7CA201718	Construct a playpark opposite Club Lennox with full time supervision	TBC	Unfunded	Department of Public Works
8CA201718	Purchase jack hammer for the cemetery	TBC	Unfunded	Technical and Community Services
9CA201718	Provide barriers at the end of 4th street (running into Uys Street) since the dead end is a traffic risk	TBC	Unfunded	MIG/Private sector
10CA201718	Provision of solar panels	TBC	Unfunded	Department of Mineral and Energy
11CA201718	Built (traffic) obstructions on the open land opposite Club Lennox to prevent car rallies	TBC	Unfunded	Technical and Community Services
12CA201718	Increase the height of the Akkerendam weir to 'catch' more water	TBC	Unfunded	Department of Water Affairs
WARDS 3				
Community needs identified in September 2019				
New cemetery				
Needle work project				
Upgrade of water network				
Erect road signs				
Upgrade of sport facilities and rugby field				
Relocate landfill site / recycling project				

CHAPTER 4

Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
Needs identified in March 2020				
1BR201920	Fencing of Brandvlei Landfill site	R600 000	-	Hantam Municipality
2BR201920	Upgrading of L.V Network	R2 000 000	-	Department of Mineral and Energy
3BR201920	Upgrading of M.V Feeder. (Recloser)	R150 000	-	Department of Mineral and Energy
4BR201920	Upgrading of M.V Network	R2 000 000	-	Department of Mineral and Energy
Needs identified in April 2019				
50BR201718	Waste Water Treatment Works: Brandvlei – linked with 2017/2018 project	R9 740 908	Funded	MIG
1BR201819	Bulk water supply: Loeriesfontein / Brandvlei (also see Ward 5)	Funded	R17 247 000 / R27 000 000	DWS(RBIG)
2BR201819	Refurbishment of Brandvlei MV and LV networks	TBC	Unfunded	Department of Mineral and Energy
3BR201819	Swartkop solar power for 40 house holds	TBC	Completed	Department of Mineral and Energy
4BR201819	Brandvlei & Loeriesfontein sport field irrigation and facilities infrastructure	TBC	Unfunded	MIG/ Private sector
5BR201819	Pave Angelier Street	TBC	Unfunded	MIG/ Private sector
6BR201819	Upgrade road to Williston and erect signage to control speed	TBC	Unfunded	Hantam Municipality
7BR201819	Transfer houses in Schema Street to owners	TBC	Unfunded	Hantam Municipality / COGHSTA
8BR201819	Start bakery project in community	TBC	Unfunded	Dept Economic Development / Private Sector
9BR201819	Launch skills training projects for Brandvlei (e.g. building construction, carpenter, IT, plumber, etc.)	TBC	Unfunded	Dept Economic Development/ NDM
Needs identified in 2017				
49BR201718	Water network: Brandvlei	Funded (shared)	R7 500 000	WSIG
13BR201718	Job creation: 650 Solar geysers for households	TBC	Unfunded	NDM/Private sector
14BR201718	Storm water drainage for Skool, Vygieweg, Kerk, Gousblom, Dyers and Malva streets	TBC	Unfunded	MIG/Private sector
15BR201718	Pave Skool, Vygieweg, Kerk, Gousblom, Malva, Sonneblom, Christiaan and Dyers streets	TBC	Unfunded	MIG/Private sector
16BR201718	Youth development: Start vegetable garden	TBC	Unfunded	Department of Social Development
17BR201718	Youth development: Recreational facilities	TBC	Unfunded	Department of Social Development

CHAPTER 4

Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
18BR201718	Youth development: Cement brick making facility	TBC	Unfunded	Department of Social Development
19BR201718	Youth development: Agricultural farming	TBC	Unfunded	Department of Social Development
20BR201718	Taxi transport system for the town	TBC	Unfunded	Department of Transport/NDM
21BR201718	Housing allocation and surveyed plots (x 100); Building of 80 houses in Rondomskrik	TBC	Unfunded	Department of COGHSTA
22BR201718	Upgrade sport grounds and plant grass	TBC	Unfunded	Department of Sport
23BR201718	Repair and reseal tarred streets: Burger Street and Voortrekker Street	TBC	Unfunded	MIG/Private sector
23BR201718	Agricultural development: Buy farms	TBC	Unfunded	Department of Rural Development
24BR201718	Multi-purpose centre in Vygiweg on Plot Number 622	TBC	Unfunded	Department of Public Works
25BR201718	Salt processing and purchasing of salt mines: Chrisville Salt Mine, Abiqua Salt Mine, Bitter Puts Salt Mine	TBC	Unfunded	Department of Economic Affairs
26BR201718	Solar power to Brandvlei & Kenhardt: Solar reserve Kotulo Tsatsi Energy: Farm between Brandvlei and Kenhardt	TBC	Unfunded	Department of Mineral and Energy
27BR201718	SKA: Brandvlei (interact with SKA management over possible economic opportunities)	TBC	Unfunded	Department of Science and Technology
28ZW201718	Provide a solar battery for the community hall	TBC	Unfunded	Technical and Community Services
29ZW201718	Provide water connections for 5 homeowners	TBC	Unfunded	Technical and Community Services
30ZW201718	Repair soccer poles	TBC	Unfunded	Technical and Community Services
30ZW201718	Provision of a crèche	TBC	Unfunded	Department of Social Development
31ZW201718	Create a vegetable garden	TBC	Unfunded	Department of Social Development
32ZW201718	Home-care giving	TBC	Unfunded	Department of Social Development
33ZW201718	Clinic facilities	TBC	Unfunded	Department of Health
34ZW201718	Provide soccer balls	TBC	Unfunded	Department of Sport
WARDS 4				
Community needs identified in September 2019				
Fencing at Water fall - (NV)				
Upgrading of Caravan Park (NV)				
Upgrading of sewerage network (NV)				

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
Clean-up of town and awareness - (NV)				
Eradicate toilets outside houses of elderly - (NV)				
Alien clearing - (NV)				
Provide water tanks for rain water harvesting - (NV)				
Provide housing and erven for houses - (NV)				
Aanbring van laagwaterbrug – (MI)				
Erect road signs (speed) along gravel road to Ceres – (MI)				
Flush toilet at community hall for elderly – (MI)				
Provide lighting in dark areas – (MI)				
Provide water connection and tap at cemetery – (MI)				
Sport field – (MI)				
Repair roof of community hall – (MI)				
Repair houses as part of emergency housing programme – (MI)				
Implement lime system to address challenges with VIP toilets – (MI)				
Roll out of training and skills development programmes – (MI)				
Provide/ toilet at cemetery – (MI)				
Needs identified in March 2020				
1NV201920	Purchase 1MV Transformer 22KV to 11KV	R60 000	TBC	Dept. of Minerals and Energy
2NV201920	Telemetry Systems	R500 000	TBC	WSIG
3NV201920	Upgrading of L.V Network.	R2 000 000	TBC	Dept. of Minerals and Energy
4NV201920	Upgrading of M.V Feeder. (3 Reclosers)	R400 000	TBC	Dept. of Minerals and Energy
5NV201920	Upgrading of M.V Ring Feed.	R2 000 000	TBC	Dept. of Minerals and Energy
Needs identified in April 2018				
46NV201718 and 47MI201718	Upgrade of sport facilities	Grant funding received from the Department of Sport for the entire Hantam Municipality	Funded	Department of Sport
1MI201819	Loeriesfontein: 11KV miniature substation with ringmain unit.	TBC	Unfunded	Dept. of Minerals and Energy
2MI201819	Nieuwoudtville: Auto -Reclosers and supporting structures + 2 MVA transformers and minor cable works	TBC	Unfunded	Dept. of Minerals and Energy
3MI201819	Refurbishment of Nieuwoudtville MV and LV networks	TBC	Unfunded	Dept. of Minerals and Energy
4MI201819	Nieuwoudtville sport field irrigation and facilities infrastructure	TBC	Unfunded	MIG/Private sector

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
5MI201819	Pave sidewalks	TBC	Unfunded	MIG/Private sector
6MI201819	Sport complex and hall	TBC	Unfunded	Dept. Sport, Arts and Culture/MIG
7MI201819	Development of Resort at the Caravan Park	TBC	Unfunded	Department: Environment & Nature Conservation
8MI201819	Upgrade ablution facilities at Caravan Park	TBC	Unfunded	Hantam Municipality
9MI201819	Community Hall	TBC	Unfunded	MIG/Public Sector
10MI201819	Provision of housing for the community (various income groups)	TBC	Unfunded	COGHSTA
11MI201819	Information centre	TBC	Unfunded	Dept. Tourism
12MI201819	Upgrading of Landfill site / dumping site	TBC	Unfunded	MIG
13MI201819	Initiate recycling project	TBC	Unfunded	Department: Environment & Nature Conservation
14MI201819	Skills centre	TBC	Unfunded	Dept. Education
15MI201819	Install street lights (Nieuwoudtville)	TBC	Unfunded	MIG
16MI201819	Install street lights (Middelpos)	TBC	Unfunded	MIG
17MI201819	Township establishment	TBC	Unfunded	COGHSTA
18MI201819	Provide plots for housing and businesses	TBC	Unfunded	Hantam Municipality/COGHSTA
19MI201819	Install speed bumps	TBC	Unfunded	Hantam Municipality
20MI201819	Install flush toilets	TBC	Unfunded	MIG
21MI201819	Bakery	TBC	Unfunded	Dept. Economic Development
NV201819	Provide well-located plots for housing and business in Nieuwoudtville			
NV201819	Integrate (settlement) neighbourhoods			
NV201819	Provide housing			
NV201819	Provide tourist shelters at waterfall			
NV201819	Provide stalls at the waterfall during tourist season			
NV201819	Erect Wi-Fi points in Nieuwoudtville			
Needs identified in 2017				
48MI201718	Bridge over river	CRR	Unfunded	Hantam Municipality
49MI201718	Upgrade of houses	TBC	Unfunded	Department of Cooperative Governance, Human Settlements and Traditional Affairs
50MI201718	Speedbumps	CRR	Unfunded	Hantam Municipality

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
51MI201718	Installation of water tanks	TBC	Unfunded	Department of Water Affairs
52MI201718	Air conditioner in hall	CRR	Unfunded	Hantam Municipality
53MI201718	Upgrade of cemetery	TBC	Unfunded	Department of Public Works
54MI201718	Ablution facilities at hall	CRR	Unfunded	Hantam Municipality
55MI201718	High-mast lights	TBC	Unfunded	Department of Minerals and Energy
56MI201718	Building of houses	TBC	Unfunded	Department of Cooperative Governance, Human Settlements and Traditional Affairs
57MI201718	Improvement of the quality of drinking water	TBC	Unfunded	Department of Water Affairs
58MI201718	Upgrade of road between Calvinia and Middelpos	TBC	Unfunded	Department of Transport/NDM
59NV201718	Increase office space	CRR	Unfunded	Hantam Municipality
60NV201718	Upgrade electricity	TBC	Unfunded	Department of Minerals and Energy
61NV201718	Upgrade access roads	TBC	Unfunded	Department of Public Works
62NV201718	Electrification of worker houses	TBC	Unfunded	Department of Minerals and Energy
63NV201718	Facilitate emerging famers (rooibos tea)	TBC	Unfunded	Department of Agriculture
64NV201718	Land for woman to plant olive trees	TBC	Unfunded	Department of Agriculture
65NV201718	New pre-primary school	TBC	Unfunded	Department of Education
66NV201718	Removal of thorn trees	TBC	Unfunded	Namakwa District Municipality
67NV201718	Awareness of climate change	TBC	Unfunded	Namakwa District Municipality
68NV201718	Working on Fire	TBC	Unfunded	Department of Public Works
69NV201718	Marketing of area as renewable energy hub	TBC	Unfunded	Department of Minerals and Energy
70NV201718	Middelpos upgrading of water treatment Plant	TBC	Unfunded	
WARDS 5				
Needs identified in September 2019				
Street names for new residential area				
Upgrading of Sports Hall				

CHAPTER 4

Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
Provide lighting in dark areas and high mast lights				
Eradication of VIP toilet system				
Provide serviced sites for housing				
Needs identified in April 2019				
Provide street lights where necessary				
Address difference in electricity tariffs , i.e. tariffs implemented by Eskom and municipality				
Start paving project in Loeriesfontein				
Investigate water storage and water recycling				
Place interns at satellite offices to assist heads of offices				
Make available unused/vacant office space for lease (old advisory office / former library)				
Erect warning and stop signs at 1st turn-off into town (access road)				
Promote and support local contractors				
Make rental rate for community hall more affordable				
Solar Capital to provide electrical learnerships training for unemployed youth				
Provide available land for large scale abattoir				
Needs identified in March 2020				
1LO201920	Blower Mower x1	R40 000	TBC	Hantam Municipality
2LO201920	Fertiliser Spreader x1	R15 000	TBC	Hantam Municipality
3LO201920	Pesticides 600l Tanker	R40 000	TBC	Hantam Municipality
4LO201920	Upgrading M.V cable Main road	R800 000	TBC	Department of Minerals and Energy
5LO201920	Upgrading of L.V Network	R4 000 000	TBC	Department of Minerals and Energy
Needs identified in April 2019				
1LO201819	Bulk water supply: Loeriesfontein / Brandvlei (also see Ward 3)	Funded	R17 247 000 / R27 000 000	DWS(RBIG)
2LO201819	Construction of 4km overhead line in Loeriesfontein	TBC	Unfunded	-
4LO201819	Auto reclosure and supporting wooded structure in Brandvlei	TBC	Unfunded	-
5LO201819	Audit on all erven	TBC	Unfunded	Hantam Municipality
6LO201819	Eradicate VIP toilet systems	TBC	Unfunded	MIG/ Dept .Rural Development
7LO201819	Build bridge for learners of High School	TBC	Unfunded	Hantam Municipality
8LO201819	Build / construct access road	TBC	Unfunded	Dept. of Transport
9LO201819	Repair/ maintenance of houses built by ASLA	TBC	Unfunded	ASLA
10LO201819	Taxi rank in Turlot Street	TBC	Unfunded	Dept. of Transport

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
11LO201819	Provide waste removal truck (Wind farms)	TBC	Unfunded	Private Sector/Mainstream
12LO201819	Provide grader (roads)	TBC	Unfunded	MIG/Private Sector/Mainstream
13LO201819	Driver's test court	TBC	Unfunded	Dept. Transport, Safety & Liaison/Mainstream
14LO201819	Upgrade/ expansion of cemetery & upgrade toilets	TBC	Unfunded	Hantam Municipality
15LO201819	Paint lines in parking area	TBC	Unfunded	Hantam Municipality
16LO201819	Upgrade intersection at Voeg- and Plein Street	TBC	Unfunded	MIG/Private Sector
17LO201819	Install four-way stop signs at Waterboer-, Opperman-, Windvogel- and Voegd Street	TBC	Unfunded	Hantam Municipality
18LO201819	Provide pavilion on right side of sports field	TBC	Unfunded	MIG/Dept. of Sport, Arts and Culture
19LO201819	Spotlights for new extensions	TBC	Unfunded	MIG/Private Sector
20LO201819	Beautification of access to town and construct wall	TBC	Unfunded	MIG/Private Sector
20LO201819	Extend commonage land	TBC	Unfunded	Dept. Agriculture, Land Reform & Rural Development
21LO201819	Install speed bump in Plein Street	TBC	Unfunded	Hantam Municipality
22LO201819	Abolishment/ sell old building structure in Burden Street	TBC	Unfunded	Hantam Municipality
23LO201819	Development of impoundment	TBC	Unfunded	Hantam Municipality
24LO201819	Water pipeline	TBC	Unfunded	RBIG
25LO201819	Upgrading of the play park	TBC	Unfunded	Private Sector/Isibindi
26LO201819	Mobile community Gymnasium	TBC	Unfunded	Dept. of Sport, Arts and Culture
27LO201819	Removal of 2 Mobile shops on sidewalks	TBC	Unfunded	Hantam Municipality
28LO201819	Provide feedback to small scale farmers regarding 1House 1Hectar	TBC	Unfunded	Dept. Agriculture, Land Reform & Rural Development
29LO201819	Grading of Granaatboskolk road	TBC	Unfunded	Dept. Public Works
30LO201819	Provide grit for Lane, Windkloof Street and Loerie Singel	TBC	Unfunded	Hantam Municipality
31LO201819	Provide title deeds of 307 houses	TBC	Unfunded	Hantam Municipality/COGHSTA
32LO201819	Upgrade of Sports Hall (repair plugs & toilets; remove wall between rest rooms; provide kitchen appliances)	TBC	Unfunded	Private Sector
33LO201819	Solar geysers	TBC	Unfunded	Dept. of Minerals and Energy

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Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
34LO201819	Water inside houses for old scheme houses	TBC	Unfunded	Hantam Municipality
35LO201819	Street names for new housing extension	TBC	Unfunded	Hantam Municipality
36LO201819	Name for Sports hall	TBC	Unfunded	Hantam Municipality
37LO201819	Electricity at cemetery	TBC	Unfunded	Hantam Municipality
38LO201819	Industrial area for Loeriesfontein	TBC	Unfunded	Hantam/COGHSTA
39LO201819	Provide street lights where necessary	TBC	Unfunded	Hantam Municipality
40LO201819	Paving project	TBC	Unfunded	Hantam Municipality
41LO201819	Investigate water storage and water recycling	TBC	Unfunded	Hantam Municipality/ Dept Water Affairs
42LO201819	Placement of interns at satellite offices to assist heads of offices	TBC	Unfunded	Hantam Municipality
43LO201819	Make available unused/vacant office space for lease (old advisory office / former library)	TBC	Unfunded	Hantam Municipality
44LO201819	Erect warning and stop signs at 1st turn-off into town (access road)	TBC	Unfunded	Hantam Municipality
45LO201819	Promote and support local contractors	TBC	Unfunded	Hantam Municipality
46LO201819	Electrical learnerships training for unemployed youth	TBC	Unfunded	Private sector/ Solar Capital
47LO201819	Available land for large scale abattoir	TBC	Unfunded	Hantam Municipality
1MI201819	Loeriesfontein: 11KV miniature substation with ringmain unit.			Dept. of Minerals and Energy
Needs identified in 2017				
35LO201718	Upgrade of community-care facilities	TBC	Unfunded	Technical and Community Services
36LO201718	Invest in agriculture	TBC	Unfunded	Department of Agriculture
36LO201718	Multi-purpose centre	TBC	Unfunded	Department of Public Works
37LO201718	Repair infrastructure at High School	TBC	Unfunded	Department of Education
38LO201718	Renovation of sport facilities	TBC	Unfunded	Technical and Community Services/MIG
39LO201718	Upgrade roads to hospital and police station	TBC	Unfunded	MIG/Private sector
40LO201718	Bursary/skills fund	TBC	Unfunded	Department of Education
41LO201718	Provision of a crematorium	TBC	Unfunded	MIG/Private sector
42LO201718	Enterprise development and community projects	TBC	Unfunded	Department of Social Development

CHAPTER 4

Project reference (to be updated)	Ward priority/need	Amount	Funding	Sector
43LO201718	Upgrade equipment of the hospital and clinic	TBC	Unfunded	Department of Health
44LO201718	Training in counseling	TBC	Unfunded	Department of Social Development
45LO201718	Trauma center	TBC	Unfunded	Department of Social Development

Table 31: Needs identified during Public Participation

CHAPTER 5: STRATEGIC AGENDA

This chapter includes significant changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

5.1 INTRODUCTION

The next section includes the municipality's *statement of vision*. The first step was to confirm the shared vision with associated (local) objectives that are aligned to national strategic objectives. These (national and local) objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators (see **Chapter 6**). The second step was to prepare municipal action plans coupled to (funded and unfunded) projects (see **Chapters 6 and 7**). Municipal operations are also captured and addressed in master and/or sector plans, e.g. Integrated Waste Management Plan (see **§5.6**). This reviewed IDP also includes projects — known to the writers of this report — to be implemented by the sector departments (from the other two tiers of government) within the municipal area (also see **§5.6**).

5.2 VISION¹⁵

“Hantam, a place of service excellence and equal opportunities creating a better life for all”

5.3 MISSION

“To create an inclusive, people centred municipality through social cohesion, good governance and sustainable development where all can reach their full potential”

5.4 VALUES

Hantam Municipality believes in the following values and principles to be mission effective:

- **Teamwork.**
- **Integrity and loyalty.**
- **Ethics and honesty.**
- **Professional conduct** is crucial in all aspects of the business of the Municipality.
 - **Respect.**
 - **A positive attitude.**
 - **Inspiring others.**

¹⁵ Vision as confirmed at the February 2020 strategic work session between councillors and municipal officials.

CHAPTER 5

- **Excellence in:** (a) effective communication, (b) diversity of opinions, (c) participation and cooperation, (d) innovation, and (e) compliance with legislation.

5.5 STRATEGIC OBJECTIVES¹⁶

Strategic objectives were developed to guide *how* the municipality must respond to the identified (and prioritised) community needs and challenges. The objectives are listed and linked to outcomes, predetermined objectives (PDO) and aligned with the higher-order 'performance directives. Various action plans have been developed and (funded and unfunded) projects identified in support of this approach to implementation which is based on the availability of resources (see **Chapters 6 and 7**). The Municipality has adopted the following five (5) strategic objectives (STOs):

IDP Strategic Objective 1	Infrastructure Development and Basic Service Delivery
Outcome	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner.
PDOs	<p>To improve & maintain current basic service delivery & infrastructure development through provision of basic services & specific infrastructural development projects</p> <p>To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects</p> <p>To collaborate with other provincial and national government departments to respond to the current needs in the community around water, electricity, sanitation, housing, roads and sport and recreation</p> <p>To provide good quality water available to citizens & income generated through provision of this service</p> <p>To provide free basic service, i.e. water, electricity, sanitation and refuse removal</p> <p>To maintain a fully functional sewerage system</p> <p>To maintain the road infrastructure</p> <p>To improve storm water management</p> <p>To improve community safety through adequate street lighting</p> <p>To provide waste management services</p>
National KPA	Basic service delivery and infrastructure development
Provincial Strategic Goal	Enable a resilient, sustainable, quality and inclusive living environment
District Strategic Objective	To improve and maintain the quality of roads and promote effective and save transport for all
IDP Strategic Objective 2	Institutional Development and Transformation
Outcome	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.
PDOs	<p>To embark on strategy to address administrative and financial challenges</p> <p>To implement structures, mechanisms and systems</p> <p>To improve the administrative management of the municipality</p> <p>To fill budgeted vacant posts</p> <p>To develop a comprehensive skills development plan based on actual training needs</p> <p>To secure funds from SETAs and training delivered</p> <p>To implement an organizational performance management system</p> <p>To implement a system to monitor and evaluate staff performance</p> <p>To improve the utilization of staff</p>
National KPA	Institutional development and municipal transformation
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment

¹⁶ The wording of the objectives remained as revised at the March 2019 strategic work session between councillors and municipal officials.

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District Strategic Objective	To deliver sound administration and financial services, to ensure good governance and viability
IDP Strategic Objective 3	Economic Development
Outcomes	A local economic development strategy that responds to food security, job creation, education and skills development, developed
PDOs	<ul style="list-style-type: none"> To implement a LED strategy leading to economic growth To facilitate job creation To improve the municipal procurement processes and related programmes to promote local economic development To respond to environmental challenges and how the environment can be used to contribute to social and economic development
National KPA	Local Economic Development
Provincial Strategic Goal	Create opportunities for growth and jobs
District Strategic Objective	To pursue economic growth opportunities that will create decent work
IDP Strategic Objective 4	Financial sustainable and viability
Outcomes	<ul style="list-style-type: none"> The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community. Financial Management standards implemented in such a way that it received a clean audit.
PDOs	<ul style="list-style-type: none"> To pay all grants and creditors due To increase the revenue base during the next 5 years To increase accountability and fiscal discipline To work towards achieving a clean audit To develop financial policies, budget management system, asset and liability control mechanisms and strategies To develop ongoing skills of staff
National KPA	Municipal Financial Viability and Management
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To deliver sound administrative and financial services, to ensure good governance and viability
IDP Strategic Objective 5	Good governance and public participation
Outcome	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit.
PDOs	<ul style="list-style-type: none"> To train ward committee members about their role and responsibility To train councillors on their role and responsibilities To improve audit outcome i.t.o. compliance and governance matters To improve the functioning of the ward committee system To improve communication to all municipal stakeholders, including the public To strengthen the public participation processes To manage the municipal risk environment with internal audit processes To improve the management of performance in the municipality To maintain a healthy, safe and secure environment for all citizens in the municipal area.
National KPA	Good Governance and public participation
Provincial Strategic Goals	Embed good governance and integrated service delivery through partnerships and spatial alignment

CHAPTER 5

District Strategic Objective	To ensure good governance and viability
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Table 32: Strategic objectives of the municipality

5.6 MUNICIPAL SECTOR PLANS

In this section, we refer to the core components of an IDP as referenced in Section 26 of the MSA as well as the 'other' plans to be prepared by municipalities in compliance with various Acts and policies (see §3.7). The Spatial Development Framework and Disaster Management Plan are discussed below as two core components (or sector plans) of the IDP. The other 'institutional' components are discussed in other sections of this reviewed IDP, e.g. an assessment of the level of development in the municipality (see **Chapters 2 and 3**). The following table highlights the status of municipal 'sector' plans as was detailed in the original five-year IDP (2017-2022):

Sector Plan	Status	Actions	Resources Requirements	Responsible Department
Sector-specific				
Water Services Development Plan (2017-2018)	Prioritised for review at March 2019 work session	Develop a long-term infrastructure develop and maintenance plan	Source funding for the compilation of the plan in conjunction with NDM	Technical and Community Services
Integrated Waste Management Plan (2014-2019)	Approved - 2015/16	Valid till 2019	Funding Technical Support Provincial & National Support	Technical and Community Services
Disaster Management Plan	Prioritised for review at March 2019 work session	Future planning Risk assessments and mitigation Capacity building of staff	Funding for the review of the plan Technical Support Provincial & National Support	Technical and Community Services
Spatial Development Framework	Review in process (also see paragraph below)	Strategic planning Land use management Integrated human settlement	Funding Technical Support Provincial & National Support	Municipal Departments
Economic Development Strategy	Prioritised for review at March 2019 work session	LED initiatives to be formulated in programme Operation Phakisa value chain & or inland projects to be formulated SMME's support Project support Infrastructure development	Funding Technical Support Provincial Support National Support	Office of the Municipal Manager
Electricity and Energy Master Plan	Prioritised for review at March 2019 work session	N/A	Funding Provincial support National support	Technical and Community Services
Air Quality Management Plan	Part of District Disaster Management Plan	N/A	N/A	Technical and Community Services
Other sector-specific plans prioritised for drafting, completion and/or review: Roads and storm water master plan, hydrological master plan, integrated transport plan, integrated human settlement plan, and geotechnical studies for cemeteries.				
Operational				

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Sector Plan	Status	Actions	Resources Requirements	Responsible Department
Sector-specific				
Long Term Financial Plan	Prioritised for review at March 2019 work session	Training Improve financial system Compile and review policies Credit control Debt Control	Funding Provincial support National support	Finance and Corporate Services
Credit Control and Debt Collection Policy	Approved - implemented	Credit Control Debt Control	N/A	Finance and Corporate Services
Indigent Policy	Approved - implemented	Regular updating of Indigent Register	National support	Finance and Corporate Services
Workplace Skills Plan	Approved - implemented	Skills gap identification Capacity building initiatives Utilization and training of staff	Funding; Provincial Support; National Support	Finance and Corporate Services
Performance Management Policy Framework	Approved	Implementation of the PM policy framework in phased approach	Funding Technical Support	All Departments
Risk Management Plan & Strategy	Approved - being implemented	Risk identifications Risk plan Risk management system Risk assessment	Funding Technical Support Provincial Support	Internal Auditor; Finance and Corporate Services
Other operational plans prioritised for drafting, completion and/or review: asset management plan, revenue enhancement strategy, organisational review and design, fleet management plan, ITC master plan, inter-governmental collaboration framework, and talent management plan.				

Table 33: Sector Plans of Hantam Municipality

5.6.1 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK, 2019

Changed circumstances (e.g. policy, environmental, social, economic changes) effecting land development must be considered in drafting the reviewed IDP. For example, the municipal area experienced negative (overall) population growth, changed economic sector contributions, increasing numbers of indigent households, and a sharp decline in non-residential building activity during the last decade. How does this impact public sector spend and the following elements of land development: 'how much', 'what type', 'when' and 'where'? Another key aspect to consider is the effect of the SPLUMA legislation on decision making regarding land development coupled with achieving the set 'spatial' vision. In this regard, the challenge remains of ensuring integrated planning and collective decision making amongst government institutions, with specific reference to the Square Kilometre Array megaproject (SKA) and renewable energy generation (i.e. large-scale private-sector driven projects).

In December 2017, the Department of Rural Development and Land Reform made available an assessment of the Hantam Municipal SDF.¹⁷ This assessment considered the process (i.e. compliance with nationally endorsed guidelines) and content (i.e. factual and analytical correctness) of the SDF.¹⁸ In response, the municipality (in partnership with the South African Radio

¹⁷ Hantam Municipality: Rural Spatial Development Framework/Land Development Plan, 2010.

¹⁸ The Hantam Municipal SDF received an average score of 83%.

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Astronomy Observatory) has started the a process to have the SDF reviewed in 2018 to (a) conform to planning legislation, (b) be in accordance with national guidelines, and (c) consider updated information and recent development trends.¹⁹

The involvement of the South African Radio Astronomy Observatory is based on it spearheading the SKA project in the Central Karoo. The project footprint has tentacles into the jurisdiction of three local municipalities (and two category C-municipalities) with far-reaching land-use, social, economic and environmental consequences. For example, in meeting one of the national obligations of the project, i.e. to protect the relevant environment/ecosystem through biodiversity conservation, a number of studies and initiatives have been completed (e.g. drafting of an Integrated Environmental Management Plan) or have started (e.g. commissioning of a Report on the 'desired state' of the SKA National Park Management Plan) — with both interventions having considerable impact on the use and development of land in the Hantam municipal area.

The Phase 1 and 2 reports prepared as part of drafting the 'new' municipal Spatial Development Framework, were provided to the Hantam Municipality during 2018.²⁰ This was followed by a presentation at a workshop between representatives from the municipality and the service provider to discuss phases 3 and 4 of the project – documentation was not provided before or at the meeting and minutes has not been received to date.²¹ The municipal representatives made the following comments to be considered in preparing the Phase 3 and 4 reports:

- The provincial directive regarding public sector spend (and included in the Phase 2 Report) is based on *outdated* indices and data and must be ignored or reassessed. For example, unemployment in Loeriesfontein is very low owing to job opportunities in renewable energy generation.
- Innovative approaches to human settlement and land development is required to address continued spatial injustices, e.g. guidelines for densification, expropriation and housing delivery (for the indigent).
- Develop, measure and report on 'spatial' indicators to better understand development outcomes, the consequences of decision making and whether we achieve the set vision. For example, does the affordability of housing and land influence the race-based urban spatial configuration?
- Identify and map well-located land in the towns for the following urban amenities and land needs: schools, clinics, taxi ranks, waste disposal sites, cemeteries, and residential and non-residential areas. The latter includes small-scale agriculture and industrial areas.
- Develop, adopt, endorse and map a growth and development path (with a 5-year and a 20-year planning horizon) to promote/guide development to the preferred locations in desired quantities effecting specific land utilization outcomes.

The process of reviewing the SDF was completed during August 2019 whereafter Council approved the strategy on 30 September 2019 and it was Gazetted 25 November 2019.

5.6.2 DISASTER MANAGEMENT PLAN (DMP)

¹⁹ Guidelines that 'are intended to establish and clearly communicate the expectations of the SDF's role, resources, content, and use as per the requirements set out in the Spatial Planning and Land Use Management Act (SPLUMA)' as quoted from the SDF Guidelines, Final Draft, September 2014.

²⁰ Phase 1 Report, *Policy context and vision directives*, August 2018 and the Phase 2 Report, *Spatial challenges and opportunities*, October 2018.

²¹ Workshop was held in Calvinia on 13 March 2019. Service provider representatives were Messrs M Haarhoff and R van der Linde.

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The Namakwa District Municipality created a 'Disaster Risk Reduction Strategy' for the Hantam Municipality in 2011. A district-wide Disaster Management Plan was prepared in 2018. According to the 2010 assessment, the municipal area is most vulnerable to drought, floods, environmental degradation, agricultural diseases, veld fires and snow. In this regard, appropriate poverty alleviations programmes should be prioritised to address the vulnerability of communities, as well as (a) the upgrading of all telecommunication systems and (b) the provision of basic services (also see **§2.7.1**). It is interesting to note that the areas with the highest risk are in and around the towns. The 2018 plan identifies high-risk communities, infrastructure and properties in the context of drought, fire, flood, hazmat, aircraft accident, and health risk.

As mentioned, the municipal area currently experiences a severe drought which requires specific and urgent steps. The steps to ensure the availability of water for human consumption are translated into prioritised projects under the strategic objective 'to enhance infrastructure development and basic service delivery' (see **Chapters 6 and 7**).

SECTION ON RISK MANAGEMENT TO BE INCLUDED WITH FINAL VERSION.

5.6.3 HUMAN SETTLEMENT SECTOR PLAN (HSSP)

The draft (and undated) Human Settlement Sector Plan considers the policy context within which Government provides housing. The report uses information and secondary data from multiple sources and from an extended timeline to report on the local context (e.g. basic service infrastructure capacity) and to calculate the housing backlog and need. The report includes a few estimates of the housing backlog and a housing pipeline that plans to provide 297 housing units in year 1 and 127 in year 2. Housing units completed since 2010 amounts to 549.

The draft Hantam Municipal SDF calculates the land required for housing based on population growth. However, this methodology is flawed owing to the exclusion of waiting lists, housing backlogs, the number of households living in informal structures as well as the number of households living in overcrowded conditions

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CHAPTER 6: MUNICIPAL ACTION PLAN FOR 2018/19 FINANCIAL YEAR

This chapter includes changes according to performance measurements and project prioritisation to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

This chapter describes the various action plans (coupled to a strategic objective and performance target) that will be implemented by the municipality in the 2020/21 financial year. [This Draft The Draft SDBIP 2020/21 will be replaced with the finalized SDBIP 2020/21 in final version.](#)

6.1 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	Number of residential properties which are billed for water or have pre-paid meters that is connected to the municipal water infrastructure network by 30 June 2021	Number of residential properties which are billed for water or have pre-paid meters by 30 June 2021	All	4597	4597
Finance and Corporate Services	Electricity	Electricity	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June 2021 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June 2021 (excluding Eskom areas)	All	2430	2430
Finance and Corporate Services	Waste Water Management	Sewerage	Basic Service Delivery	All communities have access to basic services delivered at an	N/A	Number of residential properties connected to the municipal waste water sanitation/sewerage	Number of residential properties which	All	4597	4597

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage by 30 June 2021	are billed for sewerage by 30 June 2021			
Finance and Corporate Services	Waste Management	Solid waste	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	Number of residential properties which are billed for refuse removal by 30 June 2021	Number of residential properties which are billed for sewerage by 30 June 2021	All	4597	4597
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 (Actual amount spent on capital projects /Total amount budgeted for capital projects X100) by 30 June 2021	(Actual amount spent on capital projects /Total amount budgeted for capital projects X100) by 30 June 2021	All	90%	90%
Technical and Community Services	Community and Social Services	Libraries and Archives	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	48HA201718	95% spent of the library operational conditional grant by 30 June 2021 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2021 {(Actual expenditure divided by the total grant received) x 100}	All	95%	95%

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Technical and Community Services	Electricity	Electricity	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	Limit unaccounted for electricity to less than 10% by 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% unaccounted for electricity by 30 June 2021	All	10%	10%
Technical and Community Services	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified} × 100}	% unaccounted for water by 30 June 2021	All	15%	15%
Technical and Community Services	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	49BR201718	90% spent of the budget for the water network and electrification of Romanskolk in Brandvlei by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	3	90%	90%
Technical and Community Services	Road Transport	Roads	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	51CA201718	90% spent of the budget to upgrade roads & storm water in Brandvlei by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	3	90%	90%

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Technical and Community Services	Electricity	Electricity	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	52HA201718	90% spent of the budget to upgrade ringman units in Nieuwoudtville in terms of the grant allocation received by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	4	90%	90%
Technical and Community Services	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	53CA201718	90% spent of the budget to upgrade the water treatment works in Calvinia by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	2	90%	90%
Technical and Community Services	Sport and Recreation	Sport Grounds and Stadiums	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	54HA201718	90% spent of the budget to upgrade sport facilities (Kraal & Hantam Park) in Calvinia by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	2	90%	90%
Technical and Community Services	Infrastructure	Infrastructure	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	55HA201718	Purchase two vehicles (1x bakkie & 1x tractor with frontloader) by 30 June 2021 {(Actual capital expenditure divided by the total approved capital budget)x100}	Two vehicles procured by 30 June 2021	1,2	New KPI	2

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Technical and Community Services	Infrastructure	Infrastructure	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		90% spent of the budget to purchase prepaid water meters by 30 June 2021 {(Actual capital expenditure divided by the total approved capital budget)x100}	Percentage of budget spent by 30 June 2021	ALL	New KPI	90%
Technical and Community Services	Infrastructure	Infrastructure	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		90% spent of the budget to upgrade roads & stormwater in Calvinia in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	ALL	New KPI	90%
Technical and Community Services	Infrastructure	Infrastructure	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		90% spent of the budget to procure LG Plans for new town establishment by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	ALL	New KPI	90%

Table 34: IDP Strategic Objective 1: municipal actions

6.2 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	Percentage of people from employment equity target groups that are appointed in the three highest levels of management during the next financial year in compliance with the municipality's approved employment equity plan	Number of people that are appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	66%	66%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 ((Total Actual Training Expenditure/ Total personnel Budget) X100))	(Total expenditure on training/total personnel budget)/100	All	0.01%	0.01%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	90% of the ICT capital budget spent by 30 June 2021 {(Actual capital expenditure divided by the total approved capital budget) X100}	ICT capital budget spent by 30 June 2021	All	90%	90%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	Limit vacancy rate to 20% of funded post by 30 June 2021 {Number of funded posts vacant divided by budgeted funded posts} X100}	Number of funded posts vacant divided by budgeted funded posts X100	All	20%	20%

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				performance is regularly monitored.						
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2021	Workplace Skills Plan submitted to LGSETA by 30 April 2021	All	1	100.00%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		90% of the budget spent to upgrade the financial system to SOLAR by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	ALL	New KPI	90%

Table 35: IDP Strategic Objective 2: municipal actions

6.3 ECONOMIC DEVELOPMENT

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Technical and Community Services	Planning and Development	Economic Development/Planning	Local Economic Development	A local economic development strategy that responds to food security, job creation, education and skills development, developed	N/A	Create job opportunities ito EPWP by 30 June 2021	Number of job opportunities created by 30 June 2021	All	150	150

Table 36: IDP Strategic Objective 3: municipal actions

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6.4 FINANCIAL SUSTAINABLE AND VIABILITY

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Provide free basic water to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic water as at 30 June 2021	All	2217	2217
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Provide free basic electricity to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic electricity as at 30 June 2021	All	2217	2217
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Provide free basic sanitation to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic sanitation as at 30 June 2021	All	2217	2217
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Provide free basic refuse removal to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic refuse removal as at 30 June 2021	All	2217	2217
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2021 {Debt to Revenue (Short Term Borrowing + Bank Overdraft +	% Debt coverage as at 30 June 2021	All	1%	1%

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
						Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}				
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2021 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2021	All	14%	14%
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2021 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2021	All	0.6	0.6

Table 37: IDP Strategic Objective 4: municipal actions

6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Submit the Draft Annual Report 2019/2020 to Council by 31 January 2021; Submit final report to Council by 31 March 2021	Reports submitted to council by 31 January and 31 March 2021	All	1	1
Municipal Manager	Finance and Administration	Risk management	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2021	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2021	All	1	1
Municipal Manager	Planning and Development	Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Complete IDP review and submit IDP TO council by 31 May 2021	Final IDP review submitted to council by 31 May 2021	All	1	1
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Submit the oversight report on the Annual Report to council by 31 March 2021	Report submitted to council by 31 March 2021	All	1	1
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration	N/A	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit	Report submitted to council by 30 June 2021	All	1	1

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Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				working towards a clean audit		Committee by 30 June 2021				

Table 38: IDP Strategic Objective 5: municipal actions

6.6 PROJECTS: OTHER TIERS OF GOVERNMENT AND PRIVATE SECTOR

The next section includes (updated) information regarding projects rolled out by various sector departments (national and provincial) and the private sector (i.e. corporate social responsibility) in the municipal area.

Department	Project	Background	Town
Social Development	Hantam Soup kitchen	Hantam Soup kitchen is a project establish in 2009/10. This project is funded by DSD since that time – The project currently provides to 150 people every day with a nutrition meal and 120 household on a monthly basis. The project currently operates from the Nettie Julies Hall on a monthly agreement.	Calvinia
	Calvinia Youth Service Centre	This project operates under Hantam Soup kitchen	Calvinia
	Loeriesfontein Soup Kitchen	Loeriesfontein soup kitchen is a project establish in 2007. This project is funded by DSD since that time – The project currently provides to 80 people every day with a nutrition meal and 130 households on a monthly basis. The project currently operates from a building of public works.	Loeriesfontein
	Nieuwoudtville crop production	This project was operational but due to committee members relocate the project fail. The project has equipment available for operation but no land. This project has a good economic effect with good management.	Nieuwoudtville
	War on Poverty	The war on poverty Programme was initiated by DSD in 2008 were a household profiling survey was conducted. The purpose of this programme is to reach a certain total of household each year by completing services identify during the beginning of the year therefore is should be appropriate if the programme can be added on the IDP of the municipality because there are monthly Local war room meetings where these services are reported.	Hantam Municipality
	Bakery Project	This project was part of the flagship project in the early 2000 but in process to be revive again for economic opportunities for the Community	Middelpos
	NYS – National Youth Service	The NYS programme is a youth initiative where youth in any town can explore they volunteerism within the community. The NYS programme is for cleaning, renovation of a building etc.	Hantam Municipality
	Madiba day programme	-	-

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Department	Project	Background	Town
	Sport	Renovation of tennis courts and upgrading of cricket pitch	Hantam Municipality
Police, IEC, Health, Labour NGO's, Education, Traffic, Correctional Services	School outreach	Hantam High School	Calvinia
	School outreach	Calvinia High School	Calvinia
	School outreach	Hantam Primary School	Calvinia
	Inform & empower the community of their rights	Police station, Clinics, Schools, Business premises	Hantam Municipality
	How to use your freedom responsibility	Public places	Hantam Municipality
	Working together to uplift our community	Community hall	Hantam Municipality
	Develop the youth to be responsible	Hantam hostel	Hantam Municipality
	Upgrade the circumstances of the elderly	Identify houses	Hantam Municipality
	Acknowledge the role of women in our society	Community centre	Hantam Municipality
	Acknowledge who you are and where you come from	Hantam sport grounds	Hantam Municipality
	Knowing your neighbours	Identify streets	Hantam Municipality
	Focus on the elderly and disabled	Old age homes	Hantam Municipality
	16 Days of Activism	Workplaces, Public houses, Roadblock	Hantam Municipality
Department of Health	AIDS / TB House-to-house visits and talks at schools	All	Hantam Municipality
	Distribution of condoms at strategic points	All	Hantam Municipality
	Radio talks on various health matters	All	Hantam Municipality
	Clinic meetings	All	Hantam Municipality
Department of Education	Brandvlei Intermediate School (primary)	Major repairs and renovations to hostel and school	Brandvlei
	Hantam Primary School	Construction of a large administration block	Calvinia

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Department	Project	Background	Town
	Hantam Primary School – relocated from Klipfontein Primary School	Construction of a large ablution block	Calvinia
	Hantam Secondary School	Repairs and renovations to school	Calvinia
	Hantam Secondary School	Refurbishment of school infrastructure	Calvinia
	Hantam Secondary School	Drilling and use of new borehole	Calvinia
	Calvinia High School	Upgrade to electricity supply to hostel	Calvinia
	Calvinia High School	Supply, delivery and installation of welded mesh fence (at hostel)	Calvinia
	Calvinia High School	Supply, delivery and installation of welded mesh fence	Calvinia
	Calvinia High School	Drilling and use of new borehole	Calvinia
	Brandvlei Primary School (High School)	Construction of a 2 classroom block, a large administration block, a large ablution block and old toilets into a media centre	Brandvlei
	Brandvlei Primary School (High School)	Repairs and renovations to school	Brandvlei
	Calvinia Primary School	Supply, delivery and installation of welded mesh fence	Calvinia
	Calvinia Primary School	Water tower to be demolished	Calvinia
	Loeriesfontein High School	Repairs and renovations to school and hostel	Loeriesfontein
	Loeriesfontein High School	Drilling and use of new borehole	Loeriesfontein
	Loeriesfontein Primary School	Supply, delivery and installation of welded mesh fence	Loeriesfontein
	Loeriesfontein Primary School	Drilling and use of new borehole	Loeriesfontein
	Primary School Protea	Repairs and renovations to school	Nieuwoudtville
Transport, Safety & Liaison	-	Support with drafting of ITP of Hantam Municipality	Hantam municipality
	-	Safety Promotion programme for Calvinia	Calvinia
	-	Anti-Substance Abuse programme in Calvinia	Calvinia
	-	Prevention of Violence Against Women programme for Calvinia	Calvinia
	Oorlogskloof Nature Reserve	Infrastructure and visitor amenity improvement (R10 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudtville
	Nieuwoudtville Rooibos Project	Cooperative involved in cultivating and processing of certified organic rooibos (R8 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudtville

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Department	Project	Background	Town
Department of Environmental Affairs ²²	Botanical garden	Eradication of alien invasive species on the estate, fix gravel service roads to reduce soil erosion, development of fire breaks, maintenance of boundaries, internal boundary fence lines installation, refurbishment of trails (R6 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudtville
Public Works	Potholes repair	Pothole Repairs for duration of 6 months providing 40 job opportunities. New project start date 20 January 2020 till December 2020	Calvinia
CWP (3L)	Implementation of food gardens at ECD's and Old Age Homes		
	Provide assistance with repair/maintenance of water leakages in homes		
	Provide assistance with construction of speed bumps		
	Provide assistance with maintenances of streets		
	Provide assistance with repairs of potholes		
	Provide brick making machines		
	Cleansing of public spaces in municipal area		
	Provide assistance with maintenance of storm water infrastructure		
	Fencing of cemeteries		
	Assist with building of braai areas		
Kanakies Gypsum mine	Conversion of horse stable into Economic Hubs (infrastructural as well as poverty alleviation) – Calvinia; Total budget – R1.76 million with R120 000 transferred in 2019/2020		
	Seebox Learning Technology in Loeriesfontein		
South Africa Mainstream Renewable Power Developments (Pty) Ltd	Upgrading of play parks		
	Replace VIP toilets with toilets connected to sanitation system		
	Provision of outdoor gym		
	Tarring of roads		
	Construct a two-lane bridge for pedestrian & vehicles		
	Assist with paving of street (Mainstream to provide pavers and material and Municipality to provide labour)		

²² Funds allocated as part of the Environmental Protection and Infrastructure Programme (see letter dated 4 October 2018).

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Department	Project	Background	Town
	Agreement for maintenance of water purification plant for irrigation of sports field for a number of years		
	Prepaid water meters to households		
Transnet	Tarring of R355 (Calvinia-Loeriesfontein road)		
Saint-Gobain	Smart water meters		
Saltcor	Provision of 10X toilets		
SKA	Swartkop Multi-purpose Centre phase 2		
	Schools and Community development grants for Brandvlei usually this is R150 000 for each school in Brandvlei. Depending on the application, the community development grants will be linked to Human developmental and educational initiatives .		
	Educational Workshops in collaboration with NWU in Calvinia this is on IKS and Presented by NWU		
	Involvement in the Sewing Project (this will be done in agreement with the Municipality)		
	SMME development by the SMME trust, Fifty (50) SMMEs in the Karoo will be trained in entrepreneurship skills and business development. They will receive support to start their business and those with existing businesses will be trained on how to grow their businesses. The businesses will receive support to address local opportunities, access to new markets and services to ensure businesses meet the necessary regulatory requirements. It is envisaged that the program will be implemented within the course of this year.		
	Involvement with Local Crafters to continue. Nine artists that graduated from the MeerKAT Creative Community Initiative (MCCI) in March 2019 and have been commissioned to design corporate gifts for the South African Radio Astronomy Observatory (SARAO) bursary conference in December 2019. Some have been selected to sell their products at the Craft Design Institute (CDI) store at the Watershed, the craft and design hub at the V&A Waterfront. This is after an inspection was conducted by Waterfront management to ensure the products adhere to the standard of the products sold there.		
	Two SKA telescopes will be constructed in the Brandvlei/Hantam area.		
	Involvement in Schools and school programs		

Table 39: Projects: other tiers of government and private sector

CHAPTER 7: FINANCIAL PLANNING

This chapter includes significant changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

This chapter provides an overview of the financial viability of the municipality as well as the applied process for implementation. The section also includes multi-year budgets with a 3-year commitment and a strategy for municipal revenue generation.

7.1 FINANCIAL VIABILITY

An important factor considered by investors in relocating to or investing in an area, would be the ability of the local authority to adequately provide services. In addition, the following aspects of (local municipal) governance would also determine investor sentiment: (a) financial discipline, (b) affordable tariffs, (c) compliance with statutory requirements, (d) timely preparation and production of financial statements, (e) adherence to generally accepted accounting practices and (f) unqualified audit reports.

7.1.1 REVENUE RAISING STRATEGIES

The municipality will strive to increase its revenue by implementing the following strategies:

Strategy 1:	Implement the credit control and debt management policy.
Strategy 2:	Develop a Local Economic Development policy to facilitate employment opportunities which will enable families to start paying for services.
Strategy 3:	Create a climate for investment in the area.
Strategy 4:	To ensure that the figures in respect of indigents are correct so as to qualify for an increased amount from national government.
Strategy 5:	The installation of prepaid meters is essential in securing future payment for services by residents.
Strategy 6:	Enlarge the revenue base by ensuring that all properties are correctly zoned.

7.1.2 EXPENDITURE MANAGEMENT STRATEGIES

The municipality will strive to curb its expenditure by implementing the following strategies:

Strategy 1:	Reduce expenditure on non-core functions.
Strategy 2:	Limit operating and capital expenditure to essential items.
Strategy 3:	Investigate and limit water and electricity losses.
Strategy 4:	Limit employee related expenditure.
Strategy 5:	Reduce interest and redemption expenditure by using borrowing as a last resort.

7.2 2020/21 FINANCIAL YEAR (TO BE CONFIRMED)

7.2.1 TOTAL REVENUE

The projected total revenue amounts to about R109 110 million (excluding capital transfers and contributions) (see **Table 40**). The major revenue items are as follows:

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Revenue Source	2016/17 Audited outcome (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Property rates	7 628	8 388	8 833	15 966	15 512
Service Charges	48 025	50 474	52 861	58 267	56 793
Operational grants	25 428	25 184	27 213	30 091	31 204
Other own revenue	9 211	5 319	5 559	8 725	5 601
Total revenue		88 701	94 465	113 049	109 110

Table 40: Major revenue item by 2020/21

7.2.2 PROPERTY RATES

Total projected property rates amount to R15 512 million including the average proposed rate increases of 15% plus implementation of a new valuation roll.

7.2.3 SERVICE CHARGES

Services charges relating to electricity, water, sanitation and refuse removal constitutes 52.05% of the total revenue (excluding capital transfers) of the Municipality.

7.2.4 REVENUE BY SOURCE

The different proposed tariff increases in water, sanitation and refuse revenue ranges from 6% to 10%. Electricity tariff is fixed at 7.5% increase as per NERSA guideline.

7.2.5 EXPENDITURE BY TYPE

Total expenditure excluding capital expenditure amounts to R 121 309 million.

Expenditure Item	2016/17 Audited outcome (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Employee Related Cost	35 887	38 031	40 214	42 071	43 649
Councillor remuneration	2 590	3 031	3 255	3 357	3 534
Depreciation	4 315	5 421	7 830	9 143	9 143
Finance Charges	1 431	3 207	2 186	1 816	719
Bulk purchases	18 956	24 003	26 255	29 023	27 355
Transfer and grants	247	273	158	60	60
Other expenditure	24 692	21 588	31 761	38 227	35 111
Total expenditure	91 964	95 553	111 658	123 697	119 571

Table 41: Major Expenditure Items by 2020/21

DRAFT

Department	mSCOA Function	mSCOA Sub-function	Capital project reference	Project	Ward	Amount (R)	Funding source	IDP ref for SDBIP	Status
2018/2019									
				Waste Water Treatment Works:					
Technical and Community Services	Waste Water Management	Waste Water Treatment	50BR201718	Brandvlei – linked with 2017/2018 projects (Water network: Brandvlei)	All	R9 740 908	MIG	T46-9	Spend by end June 2019
	Water Management	Water Distribution	-	Bulk water supply: Loeriesfontein / Brandvlei	3,5	R17 247 000 / R27 000 000	DWS(RBIG)	T46-10	Spend by end June 2019
	Water Management	Water Distribution	49BR201718	Water network: Brandvlei – linked with 2017/2018 project	3	R2 000 000	WSIG	T46-12	Spend by end June 2019
	Water Management	Water Distribution	53CA201718	Boreholes: Calvinia – linked with 2017/2018 project	1;2	R2 000 000	WSIG	T46-13	Spend by end June 2019
	Water Management	Water	-	Groundwater exploration drilling (Calvinia / Brandvlei)	2,3	R3 716 504.50 / R3 238 495.50	DWS (WSIG)	T46-28	Spend by end June 2019
	Water Management	Water	-	Water supply from Doringriver to Calvinia (Feasibility study)	3	R500 000	DWS (WSIG)	T46-29	Spend by end June 2019
	Roads	Roads	-	Upgrading of roads and storm water – Brandvlei	2	R5 400 000	MIG	T46-30	Spend by end June 2019
	Electricity	Electricity Distribution	-	Demand increase: Loeriesfontein, Calvinia, Nieuwoudtville	2,4,5	R 1 000 000	DOE	T46-14	Spend by end June 2019
	Electricity	Electricity Distribution	-	Lighting of Rooi- and Witwal erven	1;2	R170 000	CRR	T46-15	Spend by end June 2019
	Property	Property	-	Toilets at Brandvlei Stores	3	R30 000	CRR	T46-16	Spend by end June 2019
	Property	Property	-	Establishment of EPWP Office	1;2	R100 000	CRR	T46-17	Spend by end June 2019
	Sport & Recreation	Recreational facilities	-	Furniture for community halls	1;2	R65 000	CRR	T46-18	Spend by end June 2019
	Energy Sources	Electricity	-	Furniture for Technical Dept.	All	R25 000	CRR	T46-19	Spend by end June 2019
	Roads	Roads	-	Bridge in Loeriesfontein	5	R70 000	CRR	T46-20	Spend by end June 2019
	Water Management	Water	-	Computers for foremen	All	R25 000	CRR	T46-21	Spend by end June 2019
	Waste Water Management	Sewerage	-	Sewerage network – Tulp Street	2	R80 000	CRR	T46-22	Spend by end June 2019
	Waste management	Waste	-	Waste Collection Phase 3	All	R600 000	EPWP	T46-23 (75533)	Spend by end June 2019

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	Water Management	Water	-	Water maintenance	All	R100 000	EPWP	T46-24 (75554)	Spend by end June 2019
	Roads	Roads	-	Street maintenance	All	R545 000	EPWP	T46-25 (75536)	Spend by end June 2019
	Sport & Recreation	Cemeteries	-	Beautification of cemeteries	All	R60 000	EPWP	T46-26 (75537)	Spend by end June 2019
	Sport & Recreation	Recreation	-	Maintenance of sports fields	All	R40 000	EPWP	T46-27 (75538)	Spend by end June 2019
Finance and Corporate Services	Finance & Administration	Administrative and Corporate Support	-	SPLUMA cabinet	All	R35 000	CRR	T46-31	Spend by end June 2019
	Finance & Administration	Budget & Treasury Office	-	BCX Server	All	R130 000	CRR	T46-32	Spend by end June 2019
	Finance & Administration	Budget & Treasury Office	-	Computers	All	R70 000	CRR	T46-33	Spend by end June 2019
2019/2020 ²³									
Technical and Community Services	Water Management	Water Distribution	49BR201718	Water network: Brandvlei – linked with 2018/2019 project	3	R21 503 000	WSIG	T46-34	Spend by end June 2020
	Water Management	Water Distribution	51CA201920	Upgrade Water Treatment Works (Calvinia)	2	R20 000 000	WSIG	T46-37	Spend by end June 2020
	Water Management	Water Distribution	-	Geotechnical study	All	TBC	COGHSTA	T46-39	Spend by end June 2020
	Sport & Recreation	Recreation	50CA201920	Sport field irrigation and facilities infrastructure: Calvinia	2	R9 760 000	MIG	T46-36	Spend by end June 2020
	Electricity	Electricity Distribution	-	Upgrade Ringman units (Loeriesfontein)	5	R700 000	DOE	T46-38	Spend by end June 2020
Expanded Public Works Programme	Water Management	Water	-	Water maintenance	All	R171 000	EPWP	T46-39	Spend by end June 2020
	Safety and Security	Safety	-	Law enforcement	All	R570 000	EPWP	T46-40	Spend by end June 2020
	Sport & Recreation	Cemeteries	-	Beautification of cemeteries	All	R45 000	EPWP	T46-41	Spend by end June 2020
	Sport & Recreation	Recreation	-	Maintenance of sports fields	All	R45 000	EPWP	T46-42	Spend by end June 2020

²³ Indicated amounts subject to change.

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	Roads	Roads	-	Street maintenance	All	R171 000	EPWP	T46-43	Spend by end June 2020
	Waste management	Waste	-	Waste Collection Phase 4	All	R543 000	EPWP	T46-44	Spend by end June 2020
2020/21									
Technical and Community Services	Water Management	Water Distribution	49BR201718	Water network: Brandvlei – linked with 2018/2019, 2019/2020, 2020/21 project	3	R 31 000 000	WSIG	T46-40	Spend by end June 2021
	Sport & Recreation	Recreation	50CA201920	Sport field irrigation and facilities infrastructure: Calvinia	2	R5 900 000	MIG	T46-41	Spend by end June 2021
	Water Management	Water Distribution	TBC	Upgrade of Waterworks in Calvinia	1;2	R 24 000 000	WSIG	TBC	Spend by end June 2021
	Roads	Roads	TBC	Upgrade of roads and stormwater in Calvinia	1;2	R 3 509 410	RBIG	TBC	Spend by end June 2021
	Sport & Recreation	Recreation	TBC	Upgrade of Sport ground and facilities	1;2	R 5 880 649	MIG	TBC	Spend by end June 2021
	Electricity	Electricity Distribution	TBC	Upgrading ringmain units in main road	4	R 1 500 000	INEP	TBC	Spend by end June 2021
	Water Management	Water Distribution	TBC	Procurement of Prepaid water meters	ALL	R 800 000	CRR	TBC	Spend by end June 2021
	Property	Property	TBC	LG Plans for new town establishment	ALL	R 600 000	CRR	TBC	Spend by end June 2021
	Technical & Community Services	Property; Plant & Equipment	TBC	Tractor with Front loader	1;2	R 560 000	CRR	TBC	Spend by end June 2021
	Technical & Community Services	Property; Plant & Equipment	TBC	Pick up(Bakkie)	1;2	R 360 000	CRR	TBC	Spend by end June 2021
	Roads	Roads	TBC	Upgrade of roads and stormwater	3	R 335 941	MIG	TBC	Spend by end June 2021
	Sport & Recreation	Recreation	TBC	Beautification of town entrance	1;2	R 100 000	CRR	TBC	Spend by end June 2021
	Sport & Recreation	Recreational facilities	TBC	Procurement of chairs for community hall	3	R 67 000	CRR	TBC	Spend by end June 2021
	Sport & Recreation	Recreational facilities	TBC	Procurement of chairs for community hall	4	R 67 000	CRR	TBC	Spend by end June 2021

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	Sport & Recreation	Recreational facilities	TBC	Procurement of chairs for community hall	5	R 67 000	CRR	TBC	Spend by end June 2021
	Safety and Security	Safety	TBC	Procurement of alarm system & cameras	1;2	R 50 000	CRR	TBC	Spend by end June 2021
	Technical & Community Services	Property; Plant & Equipment	TBC	Lawn mower	ALL	R 30 000	CRR	TBC	Spend by end June 2021
Finance & Administration	Finance & Administration	Budget & Treasury Office	TBC	Upgrade financial system to SOLAR	ALL	R 1 500 000	CRR	TBC	Spend by end June 2021
	Finance & Administration	Budget & Treasury Office	TBC	Procure sound system for Council	ALL	R 50 000	CRR	TBC	Spend by end June 2021
	Finance & Administration	Budget & Treasury Office	TBC	Upgrade of IT & Telephone network	ALL	R 300 000	CRR	TBC	Spend by end June 2021
	Finance & Administration	Budget & Treasury Office	TBC	Procurement of laptops	ALL	R 150 000	CRR	TBC	Spend by end June 2021
Expanded Public Works Programme	Water Management	Water	-	Water maintenance	All	TBC	EPWP	TBC	Spend by end June 2021
	Safety and Security	Safety	-	Law enforcement	All	TBC	EPWP	TBC	Spend by end June 2021
	Sport & Recreation	Cemeteries	-	Beautification of cemeteries	All	TBC	EPWP	TBC	Spend by end June 2021
	Sport & Recreation	Recreation	-	Maintenance of sports fields	All	TBC	EPWP	TBC	Spend by end June 2021
	Roads	Roads	-	Street maintenance	All	TBC	EPWP	TBC	Spend by end June 2021
	Waste management	Waste	-	Waste Collection Phase 4	All	TBC	EPWP	TBC	Spend by end June 2021

7.2.6 EMPLOYEE RELATED COSTS

Employee related cost increased from R42 072 million (2019/20) to a projected expenditure of almost R43 649 million for the 2020/21 financial year. This represents about 36% of the total operating expenditure.

7.2.7 CAPITAL BUDGET

The next table indicates the capital budget as per funding source:

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Capital expenditure by function	2016/17 Audited outcome (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Governance and administration	25 973	29 653	31 900	1 573	2 951
Community and public safety	3 896	3 846	4 307	9 760	-
Economic and environmental services	7 952	9 303	10 711	-	9 756
Trading services	52 584	52 635	64 619	43 503	58 320
Total Capital Expenditure - Functional	91 964	95 553	111 658	55 436	71 027
Government (national)	32 948	87 142	70 337	51 963	66 326
Borrowing	2 500	3 040	0	0	0
Internally generated funds	366	395	0	3 473	4 701

Table 42: Medium Term Capital Budget by 2020/21

7.2.8 FUNDED PROJECTS

The following table includes the projects that were funded in the 2018/2019 & 2019/20 financial years *and those that will be funded in the 2020/2021 and 2021/22 financial years* from the capital budget, other sources of external funding and own operational funding:

The table below includes the unfunded projects in the 2018/2019 financial year (TO BE CARRIED OVER). Note that business plans have been submitted for those projects listed in the 2020/2021 financial year. [\(This section will be finalized and included in the final version.\)](#)

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
2017/2018					
1CA201718	Recycle facility at the landfill site	TBC	Unfunded	1;2	Department of Environmental Affairs
2CA201718	Recycle of water at the landfill site	TBC	Unfunded	1;2	Technical and Community Services
3CA201718	Shelter during flood disaster	TBC	Unfunded	1;2	Department of Social Development
4CA201718	Obtain land for business/mall/shopping centre	TBC	Unfunded	1;2	Technical and Community Services
5CA201718	Job creation: Facility where bricks can be made	TBC	Unfunded	1;2	Department of Social Development
6CA201718	Provide water storing tanks to subsidise those that cannot afford it	TBC	Unfunded	1;2	Department of Water Affairs

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Project reference	Ward priority/need	Amount	Funding	Ward	Sector
7CA201718	Construct a playpark opposite Club Lennox with full time supervision	TBC	Unfunded	1;2	Department of Public Works
8CA201718	Purchase jack hammer for the cemetery	TBC	Unfunded	1;2	Technical and Community Services
9CA201718	Provide barriers at the end of 4th street (running into Uys Street) since the dead end is a traffic risk	TBC	Unfunded	1;2	MIG/Private sector
10CA201718	Provision of solar panels	TBC	Unfunded	1;2	Department of Minerals and Energy
11CA201718	Apply grizzle to the open land opposite Club Lennox to prevent car rallies	TBC	Unfunded	1;2	Technical and Community Services
12CA201718	Lift the weir of the Akkerendam to prevent water overflowing	TBC	Unfunded	1;2	Department of Water Affairs
13BR201718	Job creation: 650 Solar geysers for households	TBC	Unfunded	3	NDM/Private sector
14BR201718	Storm water drainage for Skool, Vygieweg, Kerk, Gousblom, Dyers and Malva streets	TBC	Unfunded	3	MIG/Private sector
15BR201718	Built pavements alongside Skool, Vygieweg, Kerk, Gousblom, Malva, Sonneblom, Christiaan and Dyers Streets	TBC	Unfunded	3	MIG/Private sector
16BR201718	Youth development: Start vegetable garden	TBC	Unfunded	3	Department of Social Development
17BR201718	Youth development: Recreational facilities	TBC	Unfunded	3	Department of Social Development
18BR201718	Youth development: Cement brick making facility	TBC	Unfunded	3	Department of Social Development
19BR201718	Youth development: Agricultural farming	TBC	Unfunded	3	Department of Social Development
20BR201718	Taxi transport system for the town	TBC	Unfunded	3	Department of Transport/NDM
21BR201718	Housing allocation and surveyed plots x 100: Louw Street and Church Street building of 80 houses in Rondonkrik	TBC	Unfunded	3	Department of COGHSTA
22BR201718	Upgrade sport grounds and plant grass	TBC	Unfunded	3	Department of Sport
23BR201718	Repair and reseal tar streets: Burger Street and Voortrekker Street	TBC	Unfunded	3	MIG/Private sector
23BR201718	Agricultural development: Buy farms	TBC	Unfunded	3	Department of Rural Development
24BR201718	Multi-purpose centre: Vygieweg Plot Number 622	TBC	Unfunded	3	Department of Public Works

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Project reference	Ward priority/need	Amount	Funding	Ward	Sector
25BR201718	Salt processing and purchasing of salt mines: Chrisville Salt Mine, Abiqua Salt Mine, Bitter Puts Salt Mine, Dikoens Salt Mine	TBC	Unfunded	3	Department of Economic Affairs
26BR201718	Solar power to Brandvlei & Kenhardt: Solar reserve Kotulo Tsatsi Energy: Farm between Brandvlei and Kenhardt	TBC	Unfunded	3	Department of Minerals and Energy
27BR201718	SKA: Brandvlei	TBC	Unfunded	3	Department of Science and Technology
28ZW201718	Provide a solar battery for the community hall	TBC	Unfunded	3	Technical and Community Services
29ZW201718	Provide water connections for 5 homeowners	TBC	Unfunded	3	Technical and Community Services
30ZW201718	Repair soccer poles	TBC	Unfunded	3	Technical and Community Services
30ZW201718	Provision of a creche	TBC	Unfunded	3	Department of Social Development
31ZW201718	Create a vegetable garden	TBC	Unfunded	3	Department of Social Development
32ZW201718	Home care giving	TBC	Unfunded	3	Department of Social Development
33ZW201718	Clinic facilities	TBC	Unfunded	3	Department of Health
34ZW201718	Soccer balls	TBC	Unfunded	3	Department of Sport
35LO201718	Upgrade of community care facilities	TBC	Unfunded	5	Technical and Community Services
36LO201718	Invest in agriculture	TBC	Unfunded	5	Department of Agriculture
36LO201718	Multi-purpose center	TBC	Unfunded	5	Department of Public Works
37LO201718	High school infrastructure repairs	TBC	Unfunded	5	Department of Education
38LO201718	Renovation of sport facilities	TBC	Unfunded	5	Technical and Community Services/MIG
39LO201718	Upgrade roads to hospital and police station	TBC	Unfunded	5	MIG/Private sector
40LO201718	Bursary/skills fund	TBC	Unfunded	5	Department of Education/Private Sector
41LO201718	Provision of a crematorium	TBC	Unfunded	5	MIG/Private sector
42LO201718	Enterprise development and community projects	TBC	Unfunded	5	Department of Social Development / Private Sector
43LO201718	Upgrade equipment of the hospital and clinic	TBC	Unfunded	5	Department of Health

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Project reference	Ward priority/need	Amount	Funding	Ward	Sector
44LO201718	Training in counseling	TBC	Unfunded	5	Department of Social Development
45LO201718	Trauma center	TBC	Unfunded	5	Department of Social Development / Private sector
48MI201718	Bridge over river	CRR	Unfunded	4	Hantam Municipality / Private sector
49MI201718	Upgrade of houses	TBC	Unfunded	4	Department of Cooperative Governance, Human Settlements and Traditional Affairs
50MI201718	Speedhumps	CRR	Unfunded	4	Hantam Municipality
51MI201718	Installation of water tanks	TBC	Unfunded	4	Department of Water Affairs
52MI201718	Air conditioner in hall	CRR	Unfunded	4	Hantam Municipality
53MI201718	Upgrade of cemetery	TBC	Unfunded	4	Department of Public Works
54MI201718	Ablution facilities at hall	CRR	Unfunded	4	Hantam Municipality
55MI201718	High mast lights	TBC	Unfunded	4	Department of Minerals and Energy
56MI201718	Building of houses	TBC	Unfunded	4	Department of Cooperative Governance, Human Settlements and Traditional Affairs
57MI201718	Improve the quality of drinking water	TBC	Unfunded	4	Department of Water Affairs
58MI201718	Upgrade of road between Calvinia and Middelpos	TBC	Unfunded	4	Department of Transport/NDM
59NV201718	Increase office space	CRR	Unfunded	4	Hantam Municipality
60NV201718	Upgrade electricity	TBC	Unfunded	4	Department of Minerals and Energy
61NV201718	Upgrade access roads	TBC	Unfunded	4	Department of Public Works
62NV201718	Electrification of labor houses	TBC	Unfunded	4	Department of Minerals and Energy
63NV201718	Facilitate upcoming famers (rooibos tea)	TBC	Unfunded	4	Department of Agriculture
64NV201718	Land for woman for the plant of olive trees	TBC	Unfunded	4	Department of Agriculture
65NV201718	New pre-primary school	TBC	Unfunded	4	Department of Education
66NV201718	Removal of Thorn Trees	TBC	Unfunded	4	Namakwa District Municipality

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Project reference	Ward priority/need	Amount	Funding	Ward	Sector
67NV201718	Awareness of climate change	TBC	Unfunded	4	Namakwa District Municipality
68NV201718	Working on Fire	TBC	Unfunded	4	Department of Public Works
69NV201718	Market of area for renewable energy	TBC	Unfunded	4	Department of Minerals and Energy
70ALL201718	Hantam Municipal Support Youth Programme	TBC	Unfunded	All	Department of Environmental Protection & Infrastructure Programmes
71CA201718	Akkerendam Nature Reserve Upgrading and Development Project	TBC	Unfunded	1;2	Department of Environmental Protection & Infrastructure Programmes
72BR201718	Construction of Brandvlei Nursery and Water Recycling Project	TBC	Unfunded	3	Department of Environmental Protection & Infrastructure Programmes
2019/20					
75CA2019/20	Sport field irrigation and facilities infrastructure: Loeriesfontein, Nieuwoudtville, Brandvlei	TBC	Business plan submitted	-	MIG
76CA2019/20	Upgrading of roads and storm water – Nieuwoudtville, Loeriesfontein	TBC	Business plan submitted	-	MIG
77CA2019/20	Upgrading of roads and storm water – Calvinia (Mandela Street, Skema Street, 1ste Laan)	TBC	Business plan resubmitted	-	MIG
81CA2019/20	Bulk water supply (Brandvlei)	TBC	Business plan submitted	-	RBIG
82CA2019/20	Borehole with water works (Calvinia and Brandvlei)	TBC	Business plan submitted	-	WSIG

Table 44: Unfunded Projects

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CHAPTER 8: PERFORMANCE MANAGEMENT

This chapter does not include any changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2018/2019).

Performance Management is prescribed by chapter of the Municipal System Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the afore mentioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players”. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

8.1 INTRODUCTION

Performance management fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

8.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System implemented at the municipality is intended to provide a comprehensive step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance policy framework was approved by Council which provided for performance implementation monitoring and evaluation at organisational and individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

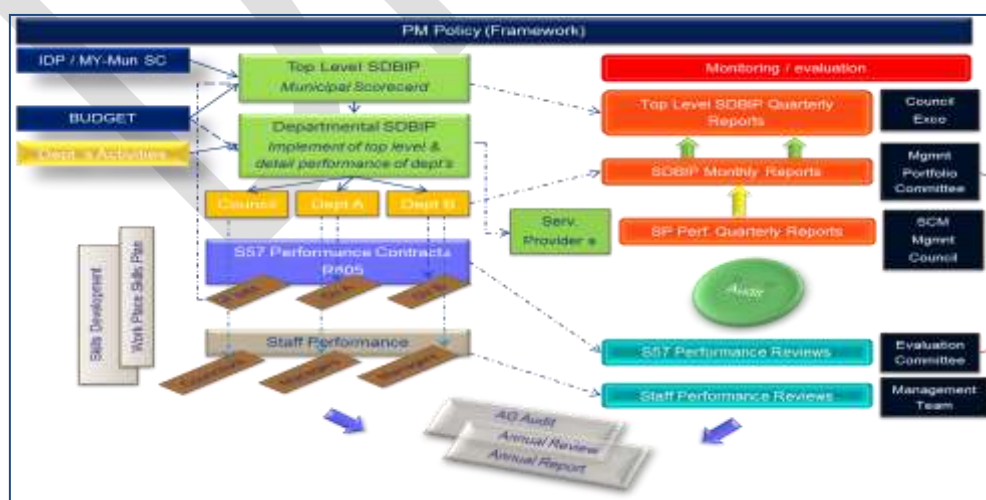


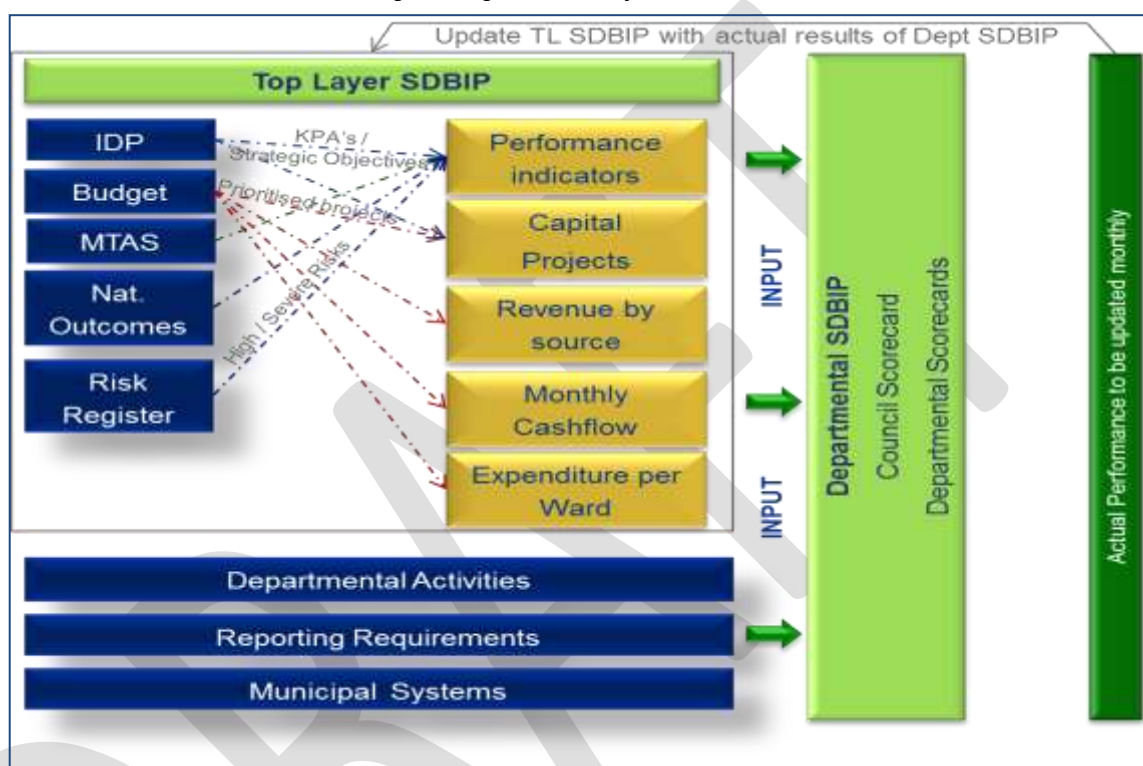
Figure 1: Performance Management System

CHAPTER 8

8.3 ORGANISATIONAL PERFORMANCE

The organisation performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

Figure 2: Organisational Performance



The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

8.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

The municipality implements a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model;
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

Middle management is now also included in the system, i.e. performance plans and agreements drafted for staff which form part of middle management.

CHAPTER 8

8.5 INDIVIDUAL PERFORMANCE

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations of this Act maintains indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

8.6 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to the Mayor by 25 January who submits it to Council for approval before 31 January of each year and published on the municipal website.

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 31 January of each year and published for comment on the municipal website.

LIST OF ACRONYMS

AG	Auditor General
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
DOE	Department of Energy
DSD	Department of Social Development
DWS	Department of Water and Sanitation
EPWP	Expanded Public Work Programme
EPIP	Environmental Protection Infrastructure Programme
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
IDP	Integrated Development Plan
IEC	Independent Electoral Commission
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IT	Information Technology
NDM	Namakwa District Municipality
NGO	Non-governmental Organisation
NYS	National Youth Service
MIG	Municipal Infrastructure Grant
RBIG	Regional Bulk Infrastructure Grant
SASSA	South African Social Security Agency
SCM	Supply Chain Management
WESSA	Wildlife and Environment Society of South Africa
WSIG	Water Services Infrastructure Grant